

**PARKS and RECREATION DEPARTMENT**

**Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date: 8/1/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
4	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.
5	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
6	ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.
7	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
8	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.
9	STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.
10	EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.
11	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.

<b>New Delete</b>	<b>Proposed Key Performance Measures (KPM's) for Biennium 2013-2015</b>
	<b>Title:</b>  <b>Rationale:</b>



**PARKS and RECREATION DEPARTMENT**

**I. EXECUTIVE SUMMARY**

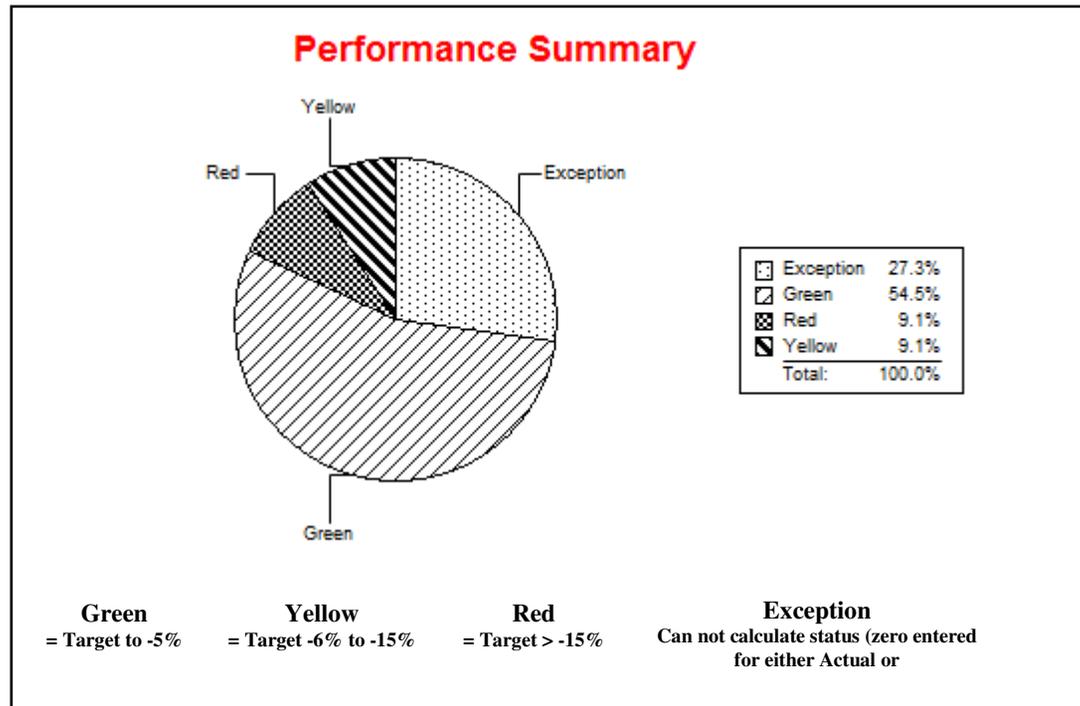
**Agency Mission:** To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

**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 #4 and #8 assess Citizen and Customer Satisfaction, respectively. Effective January 1, 2006, the Oregon State Fair and Exposition Center (OSFEC) became part of the department. Measures 9 and 10 are related to the Annual Fair and Exposition Center, respectively. Measure 11, Commission Best Practices, was first assessed in Fall 2007 and results reported in the FY 2008 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 eleven performance measures covered in this report, seven are on or above target, or trending towards targeted levels. These include the following: PARK VISITATION - Visitors per acre of OPRD property; HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program; GRANT PROGRAMS - Percent of Oregon communities that benefit from an OPRD-managed grant program; PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal; ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available; FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999; and CUSTOMER SATISFACTION - 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. One measure was not on target: EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue. Due to the economy, aging facilities and increasing operating costs, the Exposition Center revenues are continuing to trend downward (down 6% in FY 2012 from the prior year). The department is working with the OPRD Commission, the Governor's Office, the agricultural community and other legislative and key stakeholders to determine whether the state should continue funding the Exposition Center. Three performance measures were not updated this year: 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 (please note: the measurement was last reported in 2008 since the Progress Board was dissolved and the survey discontinued); STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year (please note: this survey was not conducted in FY 2012 due to budgetary restrictions); and COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission (please note: this was not updated in FY 2012 because it coincided with the Director's performance evaluation).

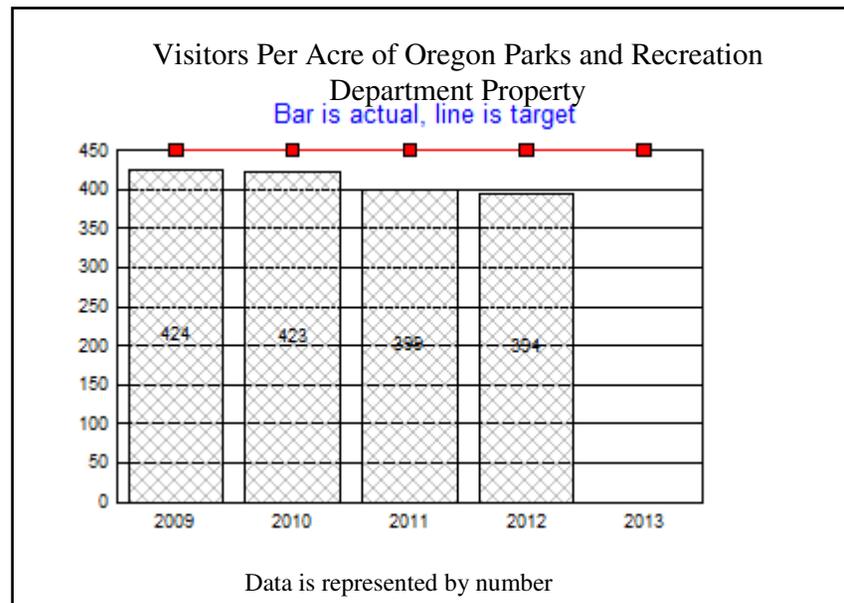
## **4. CHALLENGES**

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. 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 2011-13 Legislatively Approved Budget is \$196,854,176.

<b>KPM #1</b>	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.	2009
<b>Goal</b>	To maintain a high degree of utilization of Department properties, while monitoring an optimal balance between recreation opportunities and natural resource protection.	
<b>Oregon Context</b>	Centennial Horizon, Principles 1 and 2. Also, Healthy Sustainable Surroundings - Oregon Benchmarks 89 and 91.	
<b>Data Source</b>	Day use and overnight visitation is tracked in the department's Financial Management System. This data, and the park acreage as reported annually to the National Association of State Park Directors, are used to calculate visitors per acre. All data is based on a Fiscal Year.	
<b>Owner</b>	John Potter, Assistant Director of Operations, 503-986-0729.	



**1. OUR STRATEGY**

Continue providing well-maintained Department properties and high quality visitor services, while assessing opportunities for acquiring more acreage.

## 2. ABOUT THE TARGETS

Performance on this measure should be considered in conjunction with trends in total visitation. Good performance would equate with visitation remaining high or increasing, but the ratio remaining constant or decreasing. A lower ratio represents a better visitor experience, overall. A low or declining ratio could indicate decreased attendance or increased land protection. A high or increasing ratio is indicative of either increased attendance or stasis in land protection or both. In the latter, the visitor experience would likely be in decline. The target is based on historical data and is considered a ceiling. A value in excess of the target would indicate that the visitor experience and natural resource protection are sub-optimal.

## 3. HOW WE ARE DOING

FY 2012 results are 394 visitors per acre which is a 1.3% decrease from 399 visitors per acre in FY 2011. The main contributing factors to this reduction are ongoing land acquisitions and unusually poor weather. The Department has continued to increase park acreage in order to best serve an increasing population while maintaining a quality visitor experience. The total visitation in FY 2012 was 42.8 million, a 1.5% decrease from FY 2011.

## 4. HOW WE COMPARE

According to the results of the most recent (FY 2011) National Association of State Park Directors survey, Oregon had the second highest number of visitors per acre in the country. The national median was 73 visitors per acre.

## 5. FACTORS AFFECTING RESULTS

Factors affecting the numerator (visitor attendance) include weather, economic conditions, perceived attractiveness of the recreational offering, and park closures (e.g., due to construction, etc.). Factors affecting the denominator (acreage) include availability of land for acquisition (e.g., willing sellers) and availability of funds for purchase.

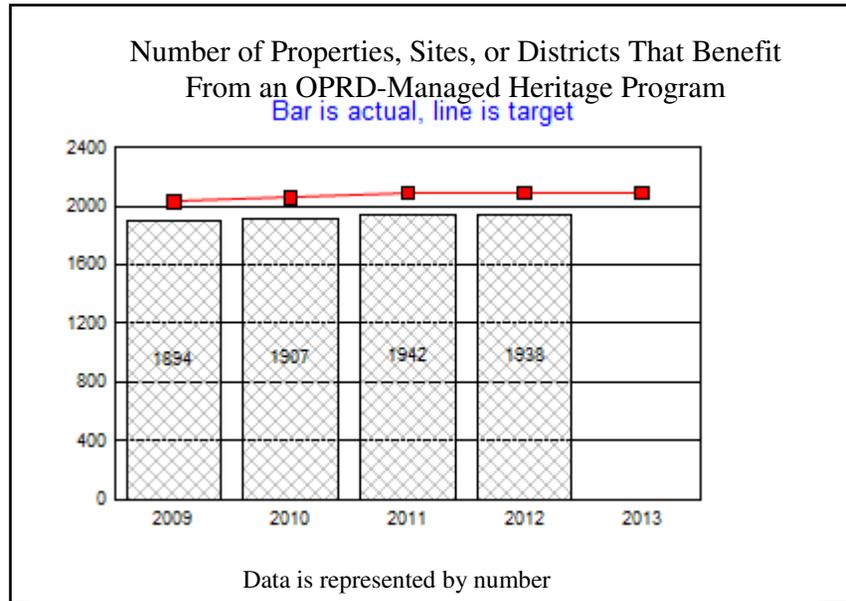
## 6. WHAT NEEDS TO BE DONE

The Department will continue to maintain high visitation to a moderately increasing land base with adequate attention to natural resource protection.

## 7. ABOUT THE DATA

The data are measured and reported by Fiscal Year. The information assists the Department in making decisions about future expansion of the system as park areas reach capacity, and keeping the balance between recreation opportunities and natural resource protection.

<b>KPM #2</b>	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	2009
<b>Goal</b>	To encourage broad participation in Heritage programs, including all geographical areas of the state and an appropriate mix of residential, commercial, public, and non-profit owned buildings and sites.	
<b>Oregon Context</b>	Centennial Horizon, Principle 1. No link to a specific Oregon Benchmark.	
<b>Data Source</b>	Heritage Programs Division data, as verified by the National Register of Historic Places Office in Washington, D.C.	
<b>Owner</b>	Roger Roper, Assistant Director for Heritage Programs, 503-986-0677.	



**1. OUR STRATEGY**

To encourage broad participation in Heritage programs, including all geographical areas of the state and an appropriate mix of residential, commercial, public,

and non-profit owned buildings and sites.

## **2. ABOUT THE TARGETS**

Our targets seek to expand the overall number of historic properties that benefit from OPRD heritage programs and to use annual results as an indicator of progress from year to year.

## **3. HOW WE ARE DOING**

Overall we are doing well. The economic downturn has slowed historic site designations (fewer building restoration projects are underway), but in terms of our overall number and the annual increase we are close to where we expect and want to be. In comparison with neighboring states, we are doing quite well.

## **4. HOW WE COMPARE**

Data from neighboring states are as follows (total # of historic properties / # of properties designated last year): OR: 1,938/ 19 CA: 2,541 / 48 WA: 1,459 / 13 ID: 1,023 / 6 NV: 369 / 2.

## **5. FACTORS AFFECTING RESULTS**

The overall number and new designations are both slightly down from FY 2011 (1,942/22), but this is primarily due to better record-keeping that captured delistings that occurred in the past. Recently improved data systems have enabled us to reconcile 45 years of records in a relatively short time frame. This process is largely complete, and will result in greater accuracy of future projections.

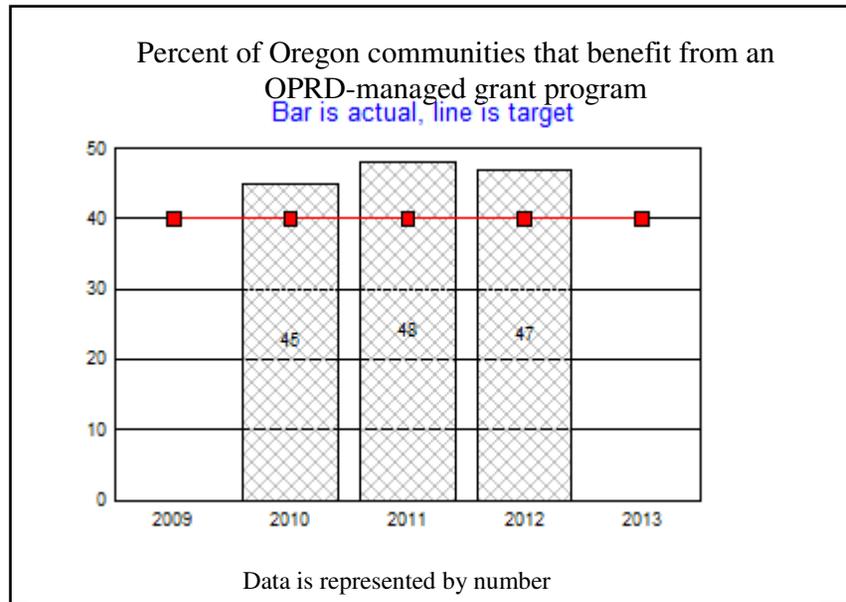
## **6. WHAT NEEDS TO BE DONE**

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

**7. ABOUT THE DATA**

The data are considered a bell-wether indicator of both the overall health of Oregon’s historic preservation efforts and of the most recent year’s level of activity in new historic preservation work. There are many other “project counts” that enumerate specific aspects of the state’s historic preservation work, but the targets are the best overall indicator.

<b>KPM #3</b>	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.	2009
<b>Goal</b>	Benefit Oregon communities through the Department's various grant programs while achieving wide geographic distribution of grant	
<b>Oregon Context</b>	Centennial Horizon, Principles 1, 3, 4, 6, 7, and 8. Healthy Sustainable Surroundings - Benchmarks 89 and 91.	
<b>Data Source</b>	The denominator is the number of counties (36) and incorporated cities (242) in Oregon (total of 278). The numerator is an unduplicated count of those "communities" that received funding through an OPRD-managed grant program over a 2-year period.	
<b>Owner</b>	Roger Roper, Assistant Director, Heritage and Community Programs, 503-986-0677.	



**1. OUR STRATEGY**

Increase the number of Oregon communities served through Department -managed grant programs while ensuring meaningful results.

**2. ABOUT THE TARGETS**

Targets were calculated using recent grant program data. A target level of 40% of communities during a 2-year period was chosen.

**3. HOW WE ARE DOING**

FY 2012 results include an unduplicated count of the number of communities that were awarded Department grants awarded for FY 2011 and FY 2012. Results show that 47% of Oregon communities (131 of 278) have benefited from an OPRD-managed grant program over this time period. These results show that we have exceeded our 40% target level.

**4. HOW WE COMPARE**

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

**5. FACTORS AFFECTING RESULTS**

Availability of grant funding, grant program requirements for local match and other local commitments, maximum allowable grant award amounts, number of grant applicants and geographic distribution of grant applicants are the factors that affect results.

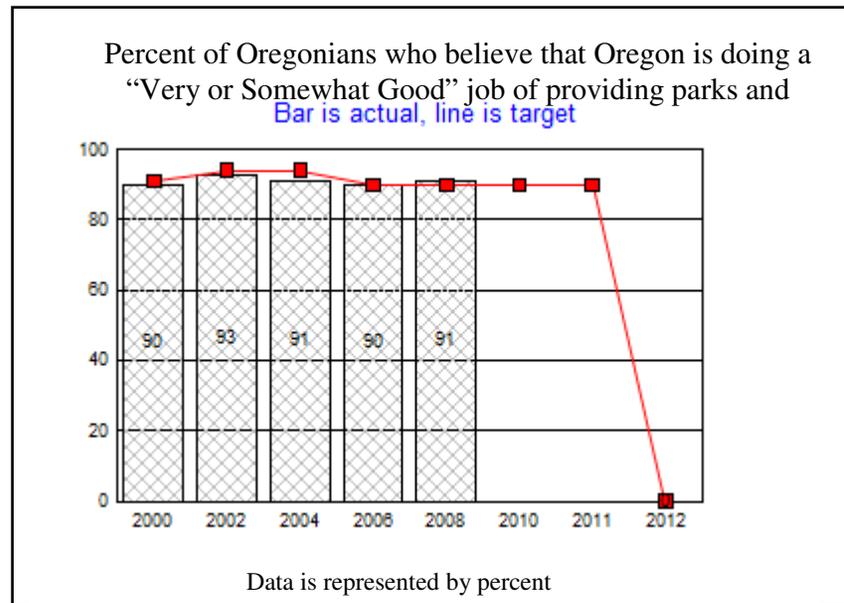
**6. WHAT NEEDS TO BE DONE**

Continue to educate local community administrators about the opportunities available to their communities and solicit grant applications from them for Department grants. Continue to refine and simplify the grant process.

**7. ABOUT THE DATA**

Grant projects typically take more than one fiscal year to complete, especially under grant programs that have only one grant awards round per biennium. Therefore the "benefit" to grantee communities is not just a single year. Counting two fiscal years of grants - the most recently completed year and the previous year - provides a more accurate measurement of the extent to which the Department's grant programs reach communities throughout the state. It also provides more consistent data from year to year by moderating the "peaks" of grant awards in the first year of a biennium and the "valleys" of second-year awards.

<b>KPM #4</b>	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
<b>Goal</b>	To maintain a high level of public approval for the Department's efforts to fulfill its core mission.	
<b>Oregon Context</b>	Centennial Horizon, Principles 1 and 2. No link to a specific Oregon Benchmark.	
<b>Data Source</b>	Biennial Oregon Population Survey, administered by Office of Economic Analysis and the Oregon Progress Board.	
<b>Owner</b>	Tim Wood, Director, 503-986-0718.	



**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. Note: This data source has been discontinued and a suitable replacement is still being designed.

## 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%). Please note: The most recent survey was conducted in 2008, and the Progress Board was subsequently discontinued.

## 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 Department's control.

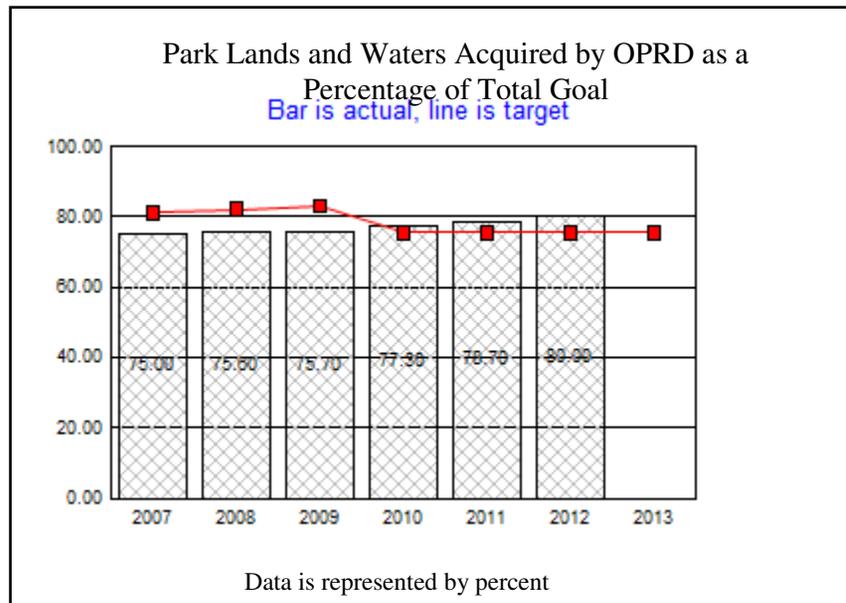
## 6. WHAT NEEDS TO BE DONE

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 was administered biennially by the Oregon Progress Board. 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 would have normally been available November or December 2011, but given the Oregon Progress Board was discontinued, there is no more recent results to report.

<b>KPM #5</b>	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	2006
<b>Goal</b>	Acquire properties that build upon the diversity and strength of our current system.	
<b>Oregon Context</b>	Oregon Benchmark #91; State Park Acreage: Acres of state-owned parks per 1,000 Oregonians. Centennial Horizon, Principles 1-3.	
<b>Data Source</b>	Agency data from real estate transactions and capacity needs identified in agency Investment Strategy Report.	
<b>Owner</b>	John Potter, Assistant Director of Operations, 503-986-0729.	



**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

Targets for this measure indicate the desire of moving towards a total goal of approximately 35 acres per 1,000 population.

## 3. HOW WE ARE DOING

FY 2012 results indicate that the agency was at 80% of the total goal, and above the target of 75.6%.

## 4. HOW WE COMPARE

According to a FY 2011 survey conducted by the National Association of State Parks Directors (NASPD), Oregon ranked 29th in the nation in state park acreage per 1,000 population. Oregon had 28 acres per 1,000 population, while the national median was 29 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. Acquisition is affected by the availability of land meeting agency criteria, the availability of adequate funds for purchase, and real estate prices.

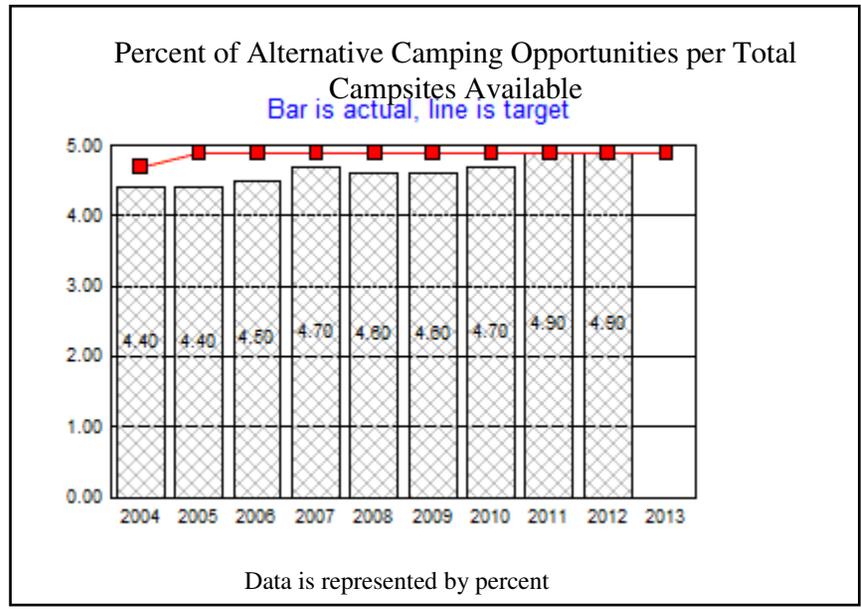
## 6. WHAT NEEDS TO BE DONE

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

## 7. ABOUT THE DATA

The data are measured and reported by Fiscal Year. The information assists the Department in making decisions about future expansion of the system as park areas reach capacity, and keeping the balance between recreation opportunities and natural resource protection.

<b>KPM #6</b>	ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.	2002
<b>Goal</b>	Provide varied, high-quality camping and other overnight experiences.	
<b>Oregon Context</b>	Centennial Horizon, Principle 3	
<b>Data Source</b>	Campground Reservation System; standard and deluxe cabins and yurts, and teepees.	
<b>Owner</b>	John Potter, Assistant Director of Operations, 503-986-0729	



**1. OUR STRATEGY**

Each State Park goes 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

The historical trend appears to be consistent with Department targets. Alternative sites now include 190 standard and deluxe yurts, 91 cabins (totem, standard, and deluxe), and 4 tepees. Planning is underway for additional yurts and cabins.

## 4. HOW WE COMPARE

According to the FY 2011 National Association of State Park Directors Survey, Oregon ranked 7th in the nation in the number of cabins and cottages available year round, and 11th 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 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.

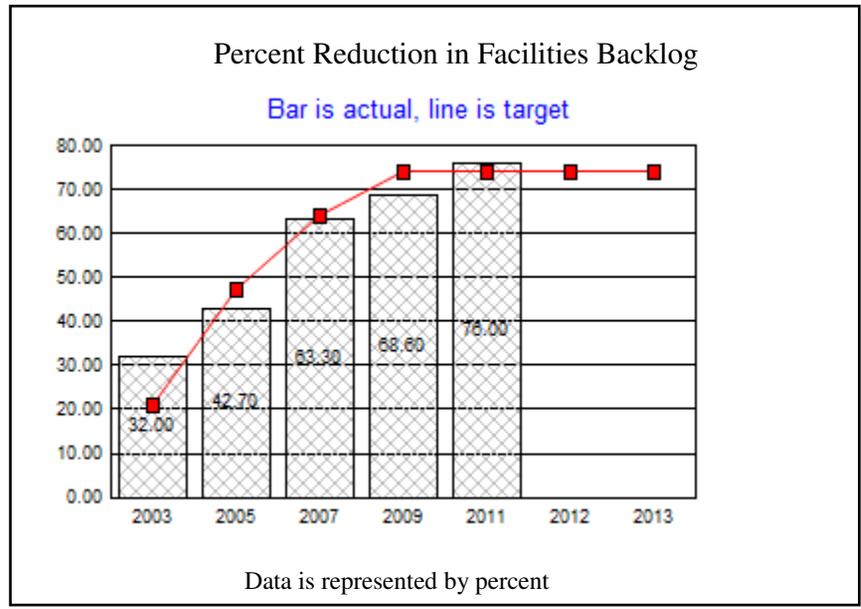
## 6. WHAT NEEDS TO BE DONE

A long-range goal is to continue to maintain the 4.9% target or even exceed it by adding yurts and cabins at a rate greater than 1 for every 20 new sites total, based on strategic business objectives.

## 7. ABOUT THE DATA

Data is reported by Oregon FY.

<b>KPM #7</b>	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	1999
<b>Goal</b>	Reduce backlog of needed maintenance projects and transition the facility investment program to a preventive maintenance program.	
<b>Oregon Context</b>	Centennial Horizon, Principles 1, 2, 3, and 6. No link to a specific Oregon Benchmark.	
<b>Data Source</b>	"HUB," the Department's asset management system.	
<b>Owner</b>	John Potter, Assistant Director of Operation, 503-986-0729	



**1. OUR STRATEGY**

Through reduction of backlogged facility repairs, our Department can ensure a high-quality experience for visitors at the state parks. The Department strategy is to reduce the backlog by \$5-7 million each biennium based on total FIP funding available.

**2. ABOUT THE TARGETS**

Reduction targets are set biennially. The Department has been on target for backlog reduction. The FY 2011 actual figure was 2% above target. Facilities backlog is reprioritized on an ongoing basis.

**3. HOW WE ARE DOING**

FY 2011 data shows that progress continues to be made in reducing the maintenance backlog; however, efforts are underway to re-assess additional backlog that has accrued since 1999.

**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 two areas: 1) major maintenance to reduce backlogged repairs, including improvements in efficiency and sustainability; and 2) enhancements to meet future needs. The backlog reduction could be impacted by decisions to increase or decrease the focus of resources on the enhancement of FIP.

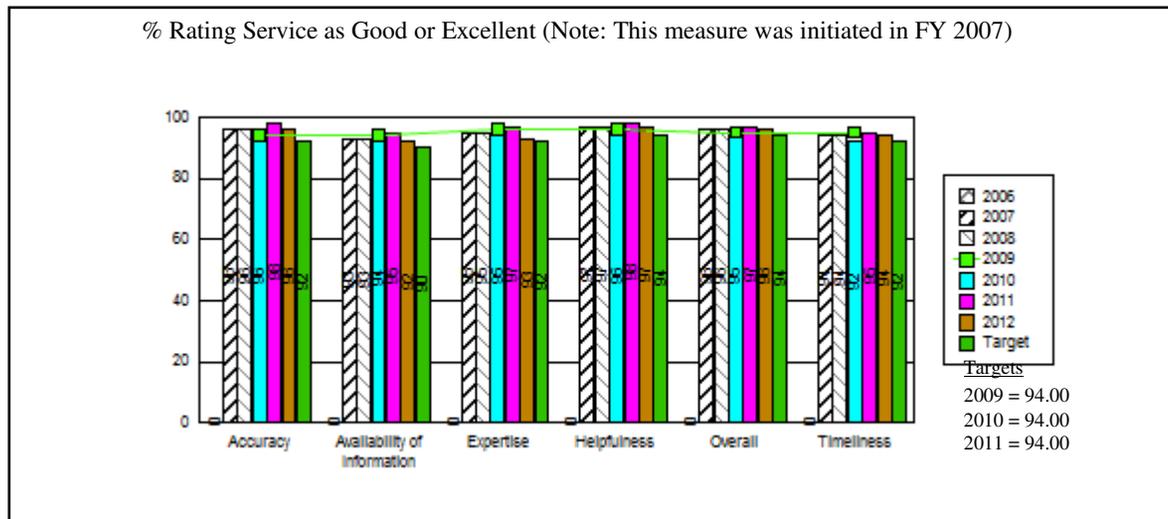
**6. WHAT NEEDS TO BE DONE**

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

**7. ABOUT THE DATA**

While data is tracked continuously, it is reported biennially, with the next reporting of data to be done at the end of FY 2013.

<b>KPM #8</b>	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.	2007
<b>Goal</b>	Maintain the Department's high level of quality customer service.	
<b>Oregon Context</b>	Centennial Horizon, Principle 4.	
<b>Data Source</b>	Telephone survey of primary park customers.	
<b>Owner</b>	Chris Havel, Associate Director of Communications, 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 43+ 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**

If data becomes available, the Department will compare our results with those of like customer service measurements from other states or entities.

### **5. FACTORS AFFECTING RESULTS**

Satisfaction dips when parks are crowded, even if the quality of service remains high. This measure can be driven down by things other than staff performance.

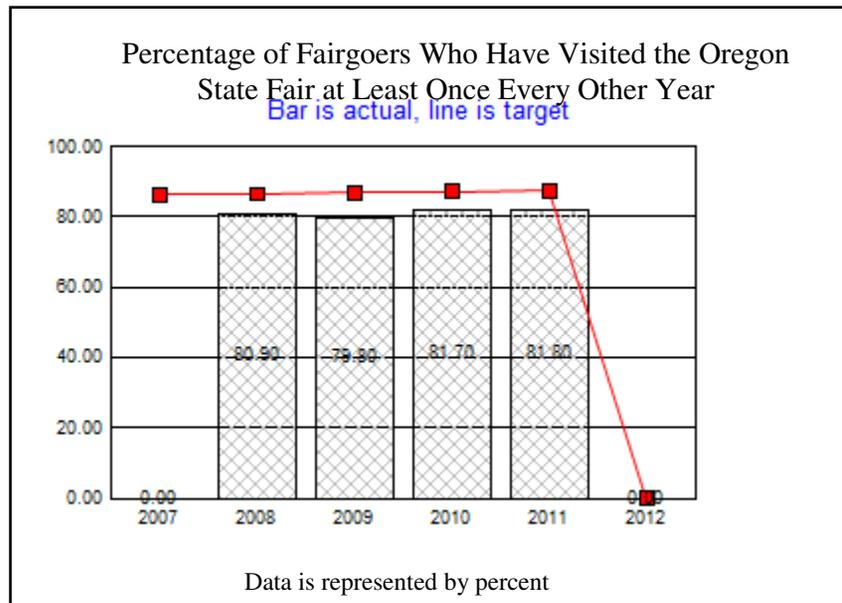
### **6. WHAT NEEDS TO BE DONE**

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.

<b>KPM #9</b>	STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.	2007
<b>Goal</b>	Increase variety, quality, and value of state fair experience, resulting in an expanded customer base.	
<b>Oregon Context</b>	Centennial Horizon, Principles 1, 3, 4, and 6. No link to a specific Oregon Benchmark.	
<b>Data Source</b>	Annual Fair customer survey results.	
<b>Owner</b>	Lisa Vanlaanen, Assistant Director, Administrative Services, 503-986-0660.	



**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 18.2% of survey respondents in the 2010 survey indicated that 2010 was the first year they had attended the Annual Fair over the last 5 years, leaving 81.8% as repeat customers. Please note: The bar chart shown on the preceding page is for the 2010 Fair that took place in late August/early September of FY 2011. No data was collected for the FY 2012 Fair (August/September 2011), and there are currently no plans to resume the survey in the future.

## 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.

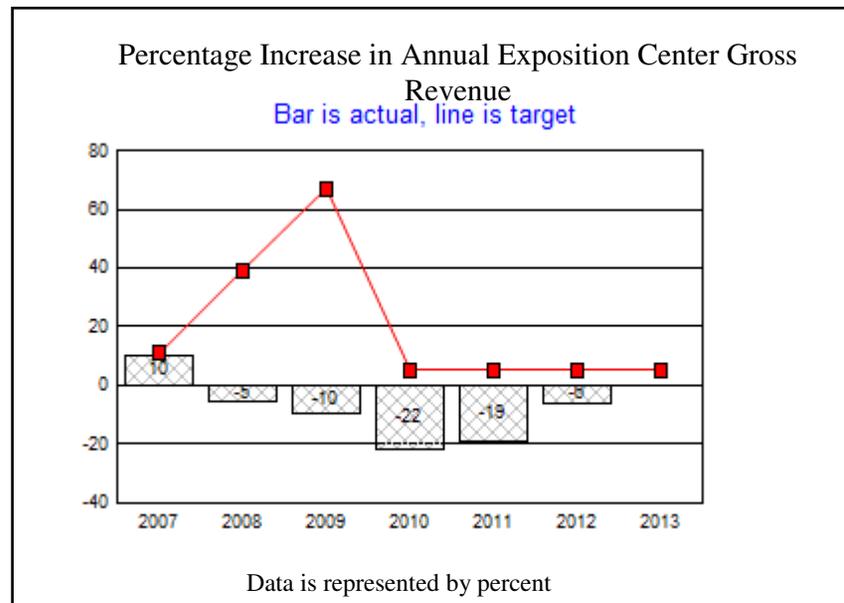
## 6. WHAT NEEDS TO BE DONE

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

Please Note: Due to budgetary restrictions, the Oregon State Fair and Exposition Center is no longer able to collect this data to report on this performance measure. The information provided was not essential for the operation of the Oregon State Fair and did not increase revenue to offset the increasing expenditures.

<b>KPM #10</b>	EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	2007
<b>Goal</b>	Increase utilization of Oregon Exposition Center facilities.	
<b>Oregon Context</b>	Centennial Horizon, Principle 6. No link to a specific Oregon Benchmark.	
<b>Data Source</b>	Agency accounting records	
<b>Owner</b>	Lisa Vanlaanen, Assistant Director, Administration, 503-986-0660.	



**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 2012 gross revenue, \$759,088, was 6% lower than that of FY 2011 (\$806,391). Due to the continued weak economy, aging facilities, and increasing operating costs, the Exposition Center revenues are continuing to trend downward.

**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.

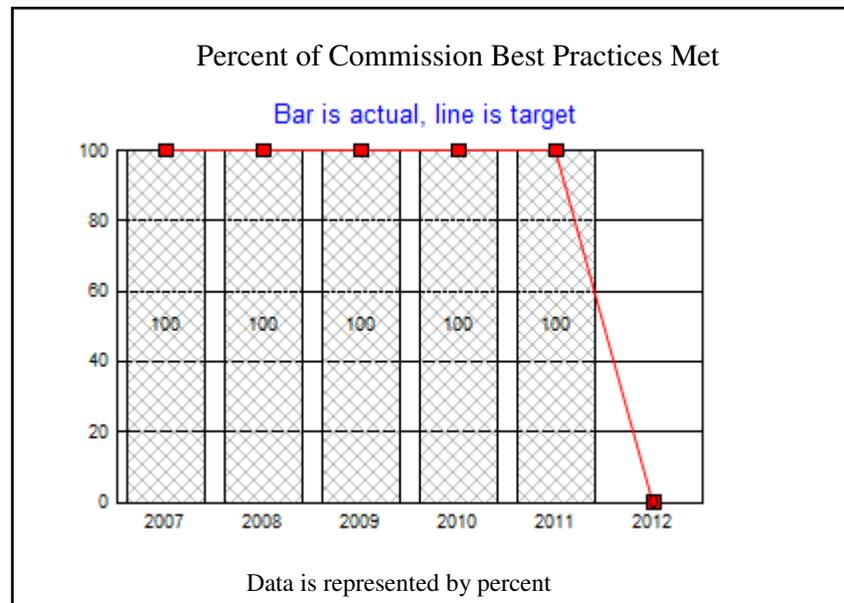
**6. WHAT NEEDS TO BE DONE**

The Department is working with the Commission, the Governor's Office, the agricultural community, and legislators and other key stakeholders to determine whether the state should continue funding the OSFEC.

**7. ABOUT THE DATA**

The data are reported by Oregon FY.

<b>KPM #11</b>	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	2007
<b>Goal</b>	Evaluate the adherence of the Commission to best practices met by the State Parks and Recreation Commission.	
<b>Oregon Context</b>	Centennial Horizon, Principles 5 and 7. Also required by budget note in DAS 2005-07 LAB.	
<b>Data Source</b>	Self- and neutral third party evaluation.	
<b>Owner</b>	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 applies to FY 2011. Please Note: The calendar for approving Best Practices was moved to accommodate the Director's performance evaluation; therefore, no data is available for FY 2012.

**4. HOW WE COMPARE**

If comparable data becomes available, the Department will compare our results with like customer service measurements from other commissions and councils.

**5. FACTORS AFFECTING RESULTS**

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

**6. WHAT NEEDS TO BE DONE**

Since this is a self-evaluation by the Commission, and results are 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.

<b>PARKS and RECREATION DEPARTMENT</b>	<b>III. USING PERFORMANCE DATA</b>
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<b>Agency Mission:</b> To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.
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<b>Contact:</b> Tom Hughes	<b>Contact Phone:</b> 503-986-0780
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<b>Alternate:</b> Tanya Crane	<b>Alternate Phone:</b> 503-986-0694
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<b>The following questions indicate how performance measures and data are used for management and accountability purposes.</b>
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<b>1. INCLUSIVITY</b>	<ul style="list-style-type: none"> <li>* <b>Staff :</b> Discussions with management-level and other staff to formulate and track performance measure data.</li> <li>* <b>Elected Officials:</b> Formal and informal discussions with the Governor and members of the Legislature.</li> <li>* <b>Stakeholders:</b> Annual performance measures report to the Commission.</li> <li>* <b>Citizens:</b> 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.</li> </ul>
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<b>2 MANAGING FOR RESULTS</b>	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.
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<b>3 STAFF TRAINING</b>	None
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<b>4 COMMUNICATING RESULTS</b>	<ul style="list-style-type: none"> <li>* <b>Staff :</b> Staff meetings and newsletters.</li> <li>* <b>Elected Officials:</b> Formal and informal discussions with the Governor and members of the Legislature.</li> <li>* <b>Stakeholders:</b> Performance measures are reported to the Commission annually.</li> <li>* <b>Citizens:</b> 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.</li> </ul>
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