

Agency Management Report

KPMs For Reporting Year 2015

Finalize Date: 9/10/2015

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)
Summary Stats:	85.71%	0.00%	14.29%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.	458	450	Green	2015	The Department will continue to monitor trend, but has no comments at this time.
2 - HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	2,009	2,087	Green	2015	The Department has no comments at this time.
3 - Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.	40	50	Red	2015	The percent of communities receiving grants for the FY 2015 report was slightly lower than the previous year's report. The Department believes that most, if not all of this decrease is attributable to the fact that we transitioned to a new database this year which should improve accuracy and consistency.
4 - PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	79.00	75.00	Green	2015	The Department exceeded the FY 2015 target. The Department will continue to monitor progress.

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5 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	81.00	82.00	Green	2015	Data shows that progress continues to be made in reducing the maintenance backlog.
6 - 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.	98	94	Green	2015	The Department exceeded FY 2015 targets for 6 out of 6 Customer Satisfaction components. The Department will continue to provide excellent customer service.
8 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	100	100	Green	2015	Results continue to be at 100%. The Department has no comments 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.