

Agency Management Report

KPMs For Reporting Year 2010

Finalize Date: 9/1/2011

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:	72.73%	18.18%	9.09%	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.	399	450	Green	2011	This is a new performance measure. The Department will 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.	1,942	2,087	Yellow	2011	This is a new performance measure. The Department has no comments at this time.
3 - Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.	48	40	Green	2011	This is a relatively new performance measure. No comments at this time.
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.	91	90	Green	2008	No comments at this time.

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5 - PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	78.70	75.60	Green	2011	The Department exceeded the FY 2011 target. The Department will continue to monitor progress.
6 - ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.	4.90	4.90	Green	2011	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.
7 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	76.00	74.00	Green	2011	Data shows that progress continues to be made in reducing the 1999 maintenance backlog.
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.	97	94	Green	2011	The Department exceeded FY 2011 targets for 6 out of 6 Customer Satisfaction components. The Department will continue to provide excellent customer service.
9 - STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.	81.80	87.50	Yellow	2011	Repeat attendance for the 2010 Fair, 81.8%, was slightly higher than the 81.7% reported the previous year.
10 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	-19	5	Red	2011	The gross revenue decline was due in part to 1) a continued weak economy which has led to a decrease in the number of events booked, turnout at booked events, and catering income from booked events; and 2) change in the agreement with Marion County Fair from rental of OEC facilities to revenue-sharing.

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11 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	100	100	Green	2011	Actual results continue to be at the target level of 100%. 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.