

# Oregon Parks and Recreation Department Annual Performance Progress Report (APPR) for Fiscal Year 2006-07

2007-09 Budget Form 107BF04c

Due: September 30, 2007

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To obtain additional copies of this report, contact Oregon Parks and Recreation Department at 725 Summer Street NE, Suite C, Salem Oregon, 97301; Phone: 503-986-0707

## Agency Mission

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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# ABOUT THIS REPORT

## Purpose of Report

The purpose of this report is to summarize the agency's performance for the reporting period, how performance data are used and to analyze agency performance for each key performance measure legislatively approved for the 2005-07 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts and interested citizens.

1. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges and resources used.
2. PART II: USING PERFORMANCE DATA identifies who was included in the agency's performance measure development process and how the agency is managing for results, training staff and communicating performance data.
3. PART III: KEY MEASURE ANALYSIS analyzes agency progress in achieving each performance measure target and any corrective action that will be taken. This section, the bulk of the report, shows performance data in table and chart form.

## KPM = Key Performance Measure

The acronym "KPM" is used throughout to indicate **Key Performance Measures. Key performance measures are those highest-level, most outcome-oriented performance measures that are used to report externally to the legislature and interested citizens. Key performance measures communicate in quantitative terms how well the agency is achieving its mission and goals. Agencies may have additional, more detailed measures for internal management.**

## Consistency of Measures and Methods

Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

# TABLE OF MEASURES

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

2005-07 KPM#	2005-07 Key Performance Measures (KPMs)	Page #
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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.	
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.	

AGENCY NAME Oregon Parks and Recreation Department

# I. EXECUTIVE SUMMARY

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

Contact: Ken Goforth	Phone: 503-986-0692
Alternate: Tanya Crane	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 new measures related to the Fair and Exposition Center, respectively, which were approved by the Joint Legislative Audit Committee in November 2006.

## 2. THE OREGON CONTEXT

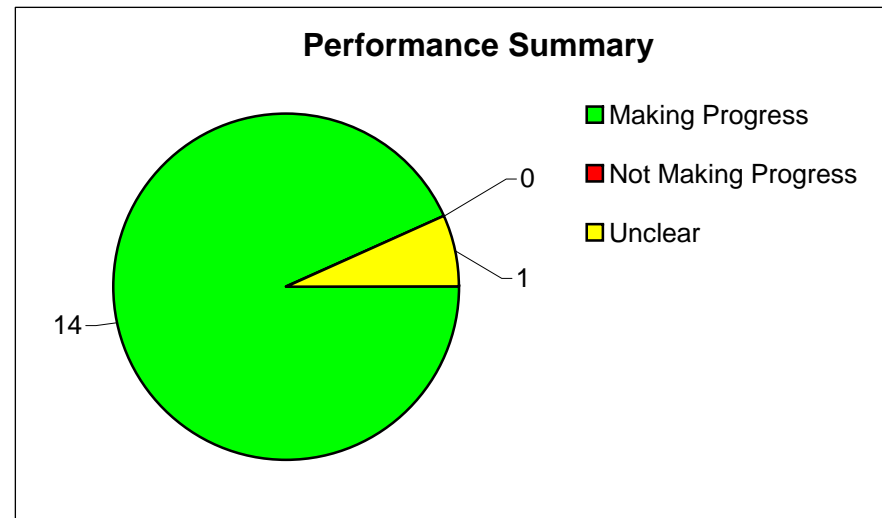
The Oregon Parks and Recreation Department is a leading provider of outdoor recreation, natural resource and heritage conservation in the state. These services are provided directly by the Department as well as through cooperative efforts with city, county and other local providers through grant programs 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 #90 (recently renumbered to #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 the goals. Of the fifteen performance measures covered in this report, 14 are on or above target. KPM #15, Commission Best Practices, is in progress and will be reported in November 2007.

The Department, as directed by the 2007 Legislature, is reviewing measures and performance management in general. An intern was hired to review agency performance measures, research measures used by similar organizations and make recommendations to the agency’s Executive Team. The agency will be reporting performance measure progress to the Legislative Fiscal Office quarterly as required by Budget Note.



# I. EXECUTIVE SUMMARY

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

<p>KPMs MAKING PROGRESS at or trending toward target achievement</p>	<p>RECREATION AND HERITAGE GRANTS FUNDED – Percent of all qualified local recreation and heritage grant requests funded (page 6); GRANT PAYMENTS – Percent of grant projects fully executed within 730 days (page 7); CITIZEN SATISTISFACTION– 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 (page 8); PARK VISITATION – Number of visitors to Oregon State Parks (page 9); HERITAGE PROGRAM BENEFITS – Number of properties, sites, or districts that benefit from an OPRD-managed heritage program (page 10); PROPERTY ACQUISITION – Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal (page 11); INTERPRETIVE SERVICES – Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework (page 12); BEACH AND RIVER ACCESS SITES – Number of new beach and river access sites added to the state parks system (page 13); NEW TRAILS – Miles of new trail added to the state parks system (page 14); ALTERNATIVE CAMPING FACILITIES – Percent of alternative camping opportunities per total campsites available (page 15); FACILITIES BACKLOG – Percent reduction in facilities backlog since 1999 (page 16); 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 (page 17); STATE FAIR REPEAT ATTENDANCE – Percentage of fairgoers who have visited the Oregon State Fair at least once every other year (page 18); EXPOSITION EVENTS – Percentage increase in annual Exposition Center gross revenue (page 19)</p>	<p>14</p>
<p>KPMs NOT MAKING PROGRESS not at or trending toward target achievement</p>	<p>None</p>	<p>0</p>
<p>KPMs - PROGRESS UNCLEAR target not yet set</p>	<p>COMMISSION BEST PRACTICES – Percent of total best practices met by the State Parks and Recreation Commission (page 20). Note: Data for this measure was not available at the time this report was submitted. The Department expects to obtain this data during the November 2007 Commission meeting, and will update this report in November 2007.</p>	<p>1</p>
<p>Total Number of Key Performance Measures (KPMs)</p>		<p>15</p>

## 4. CHALLENGES

- Demographic Trends: A rapidly increasing population, rapidly increasing diversity (both cultural and age) within the population, 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.

AGENCY NAME Oregon Parks and Recreation Department

## I. EXECUTIVE SUMMARY

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

- Heritage Conservation: The Department will need to strengthen existing programs and evaluate the addition of new programs to protect the state's historic properties such as property tax incentives to encourage businesses and private citizens to invest in historic properties.

### 5. RESOURCES USED AND EFFICIENCY

The Department's 2005-07 Legislatively Adopted Budget is \$184,743,504.

AGENCY NAME Oregon Parks and Recreation Department

## II. USING PERFORMANCE DATA

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

Contact: Ken Goforth	Phone: 503-986-0692
Alternate: Tanya Crane	Phone: 503-986-0694

The following questions indicate how performance measures and data are used for management and accountability purposes.	
<p><b>1 INCLUSIVITY</b> Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none"> <li>• Staff: Discussions with management-level and other staff to formulate and track performance measure data.</li> <li>• Elected Officials: Formal and informal discussions with the Governor and members of the Legislature.</li> <li>• Stakeholders: Annually performance measures report to the Commission.</li> <li>• Citizens: Monitoring and responding to input from the public relating to agency performance measures. Citizen input at Commission meetings.</li> </ul>
<p><b>2 MANAGING FOR RESULTS</b> How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>After Commission and legislative approval of measures, they 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.</p>
<p><b>3 STAFF TRAINING</b> What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>OPRD staff attended performance measure trainings held by the Oregon Progress Board throughout FY 2007. Managers coach employees based on Department performance measures and the Department has developed modular training based on more detailed performance expectations such as safety and customer service.</p> <p>OPRD continues to incorporate stronger performance measure awareness through interpretive and volunteer training. Work out of class opportunities and internships have also been used to train staff to be more aware of performance measures.</p>
<p><b>4 COMMUNICATING RESULTS</b> How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none"> <li>• Staff: Staff meetings and newsletters.</li> <li>• Elected Officials: Formal and informal discussions with the Governor and members of the Legislature.</li> <li>• Stakeholders: Annually performance measures report to the Commission.</li> <li>• Citizens: OPRD maintains its performance measures 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>

### III. KEY MEASURE ANALYSIS

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

KPM #1	RECREATION AND HERITAGE GRANTS FUNDED – Percent of all qualified local recreation and heritage grant request funded.	Measure since: 2006
<b>Goal</b>	Promote outdoor recreation in Oregon (Goals 1-4, Target 2014)	
<b>Oregon Context</b>	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.	
<b>Data source</b>	Grants Division and Heritage Conservation’s data	
<b>Owner</b>	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 this is a new measure and no trend of actual data is available, our targets seem reasonable at this time. Targets will be reviewed periodically.

**3. HOW WE ARE DOING**

The agency has exceeded the target, with 80% of qualified grant requests funded.

**4. HOW WE COMPARE**

The agency is unaware of existing comparisons with other entities.

**5. FACTORS AFFECTING RESULTS**

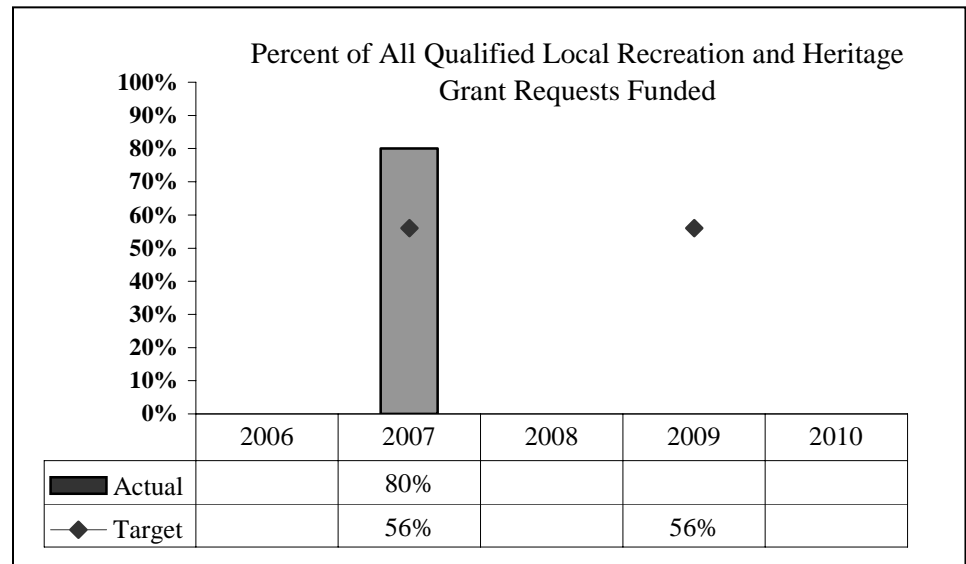
Because this measures the number of grants funded against the number requested, results could skew oddly during periods when small numbers of large dollar value grants (or vice versa) are awarded.

**6. WHAT NEEDS TO BE DONE**

Performance is currently above target for this measure. Because the measure is relatively new and limited historical data is available, the agency will continue to monitor, and improve the process as needed.

**7. ABOUT THE DATA**

The data presented above is for FY 2007, the first full year of measurement for this performance measure.



### III. KEY MEASURE ANALYSIS

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

KPM #2	GRANT PAYMENTS – Percent of grant projects fully executed within 730 days.	Measure since: 2006
<b>Goal</b>	Promote outdoor recreation in Oregon (Goals 1-4, Target 2014)	
<b>Oregon Context</b>	No link to a specific Oregon Benchmark. This is a measure of efficiency of the grants process which can lead to greater customer satisfaction.	
<b>Data source</b>	Grants Division and Heritage Conservation’s data	
<b>Owner</b>	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**

By 2009, the agency intends to have all projects fully executed.

**3. HOW WE ARE DOING**

The agency is at or above the targeted level. Grant reimbursement requests continue to be submitted for work completed by the end of FY 2007, so the actual % for this year will likely be higher than currently reported.

**4. HOW WE COMPARE**

The agency is unaware of existing comparisons with other entities.

**5. FACTORS AFFECTING RESULTS**

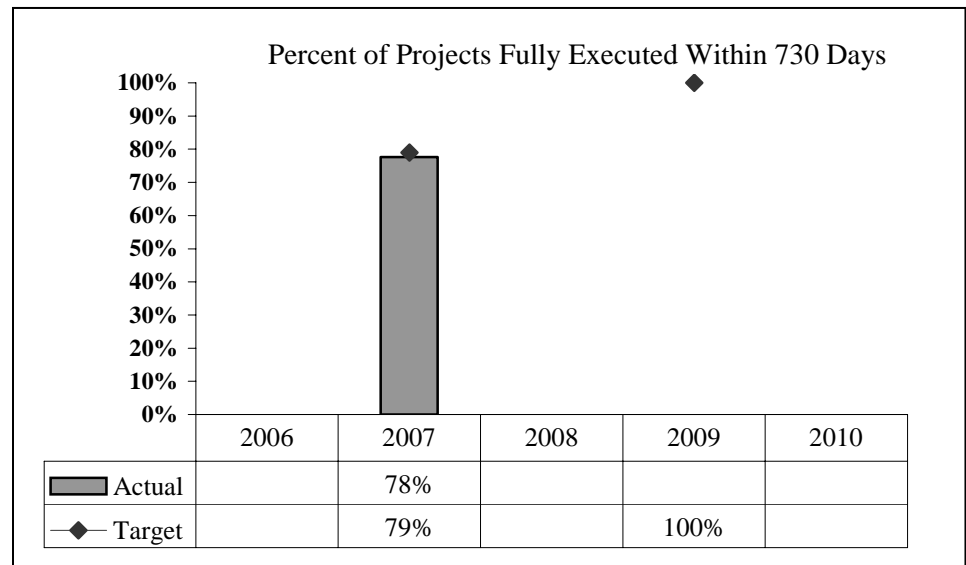
At the time this report was submitted, grant payment requests continue to come in for FY 2007. Grantees have until December 2007 to request payment for projects completed by June 30, 2007; therefore, the actual percentage for 2007 will likely be higher than shown in the chart and table to the right.

**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.



### III. KEY MEASURE ANALYSIS

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

KPM #3	<b>CITIZEN SATISFACTION</b> 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	Measure since: 1999
<b>Goal</b>	Promote outdoor recreation in Oregon (Goal #1, Target 2014)	
<b>Oregon Context</b>	No link to a specific Oregon Benchmark. The performance measure demonstrates the degree of public satisfaction with Oregon’s parks and open spaces.	
<b>Data source</b>	Biennial Oregon Population Survey, administered by Office of Economic Analysis and the Oregon Progress Board.	
<b>Owner</b>	Director’s 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**

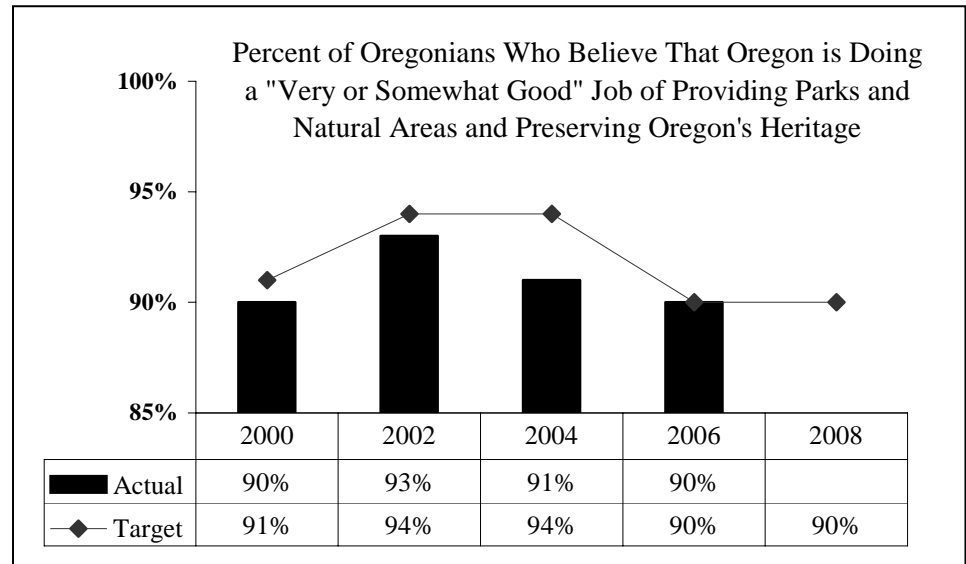
Because this measure relies on an established survey conducted by other state entities, there is no flexibility to custom-fit it to state parks. Also, as mentioned above, the survey’s margin of error is outside of the Department’s control.

**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 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.



### III. KEY MEASURE ANALYSIS

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

KPM #4	PARK VISITATION Number of visitors to Oregon State Parks	Measure since: 2002
<b>Goal</b>	Promote outdoor recreation in Oregon (Goal #1, Target 2014)	
<b>Oregon Context</b>	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."	
<b>Data source</b>	Financial Management System (FMS) Day Use and Overnight reports.	
<b>Owner</b>	Public Services, Jean Thompson, 503-986-0667	

**1. OUR STRATEGY**

The Department strives to maintain the high quality of existing parks and park facilities to serve the citizens and visitors of the state. The Department also makes strategic investments in new properties and facilities to meet the future recreating needs of the state's growing population.

**2. ABOUT THE TARGETS**

Analysis of historical Day Use and Overnight visitor trends indicate that an annual increase of about 2% has been the norm in the past. However, increased park usage without coincident growth in the number of park properties and facilities can lead to capacity issues and erode the quality of the park experience.

**3. HOW WE ARE DOING**

Since 2003, Day Use and Overnight visitors have numbered in the 42 to 43+ million range. The Department will continue to monitor visitation trends to assess whether future targets need to be adjusted to meet actual and projected visitation numbers.

**4. HOW WE COMPARE**

Oregon ranks 5<sup>th</sup> in the nation in Day Use visitors, and 9<sup>th</sup> in Overnight visitors. (Source: FY 2006 National Association of State Parks Directors Survey)

**5. FACTORS AFFECTING RESULTS**

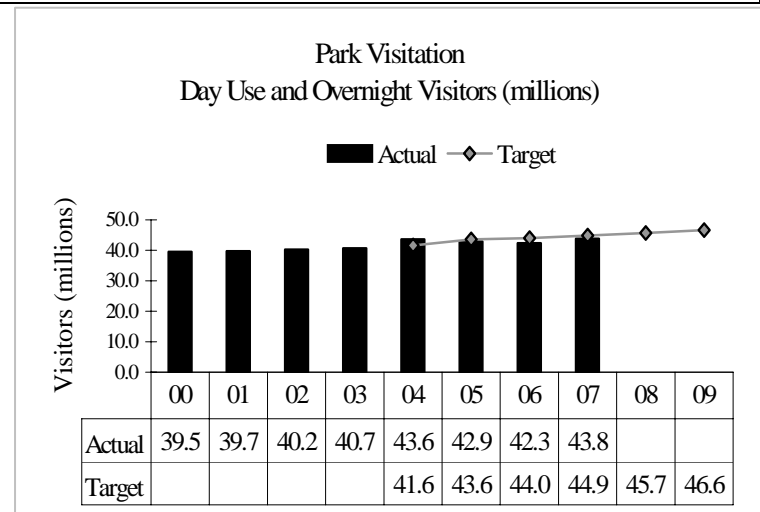
Factors affecting results include the state's population growth, economic factors including high fuel prices and the effect on the recreating public, incidence of inclement weather, and capacity of existing parks. Other factors include park closures due to construction (lower attendance), special events 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**

Visitation data is collected and summarized for each park by FY, by season (Discovery and Prime), and by month.



### III. KEY MEASURE ANALYSIS

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

KPM #5	HERITAGE PROGRAM BENEFITS Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	Measure since:
<b>Goal</b>	Preserve Oregon’s rich cultural heritage and broaden public understanding of Oregon’s historic places and events.	
<b>Oregon Context</b>	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.)	
<b>Data source</b>	Heritage Programs Division data; includes National Register and all Heritage Division managed/administered programs.	
<b>Owner</b>	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.

**3. HOW WE ARE DOING**

From the count alone, it appears we are doing better than last year, though not up to our projection. This count is dependent on external factors that we are not confident that from year to year it will truly reflect program effort and trends.

**4. HOW WE COMPARE**

There are no national standards or meaningful comparisons with other states.

**5. FACTORS AFFECTING RESULTS**

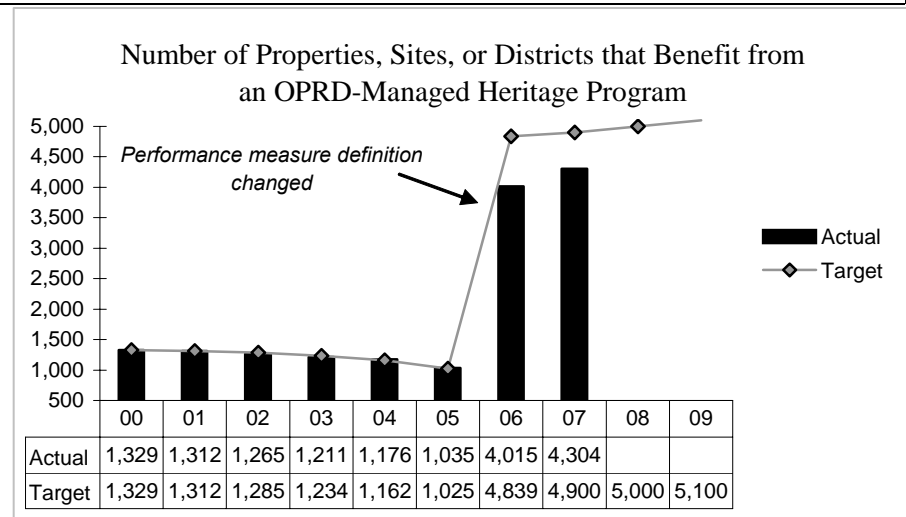
All of the programs on which this count is based are externally driven, so additional effort by OPRD is needed to promote the programs and provide incentives to increase the number of properties, sites, or districts that benefit from these programs. In addition, the program areas that generate the largest numbers are also the most volatile, so counts could vary dramatically from year to year based on factors beyond anyone’s control.

**6. WHAT NEEDS TO BE DONE**

The Department is focusing 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, doesn’t 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.



### III. KEY MEASURE ANALYSIS

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

KPM #6	PROPERTY ACQUISITION – Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal.	Measure since: 2006
<b>Goal</b>	Acquire properties that build upon the diversity and strength of our current system.	
<b>Oregon Context</b>	Oregon Benchmark #90; State Park Acreage: Acres of state-owned parks per 1,000 Oregonians.	
<b>Data source</b>	Agency data from real estate transactions and capacity needs identified in agency Investment Strategy Report.	
<b>Owner</b>	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 2007 results indicate that the agency was at 75% of the total goal, and below the target of 81.2%.

**4. HOW WE COMPARE**

According to a FY 2006 survey conducted by the National Association of State Parks Directors (NASPD), Oregon ranked 28th in the nation in state park acreage per 1,000 population. Oregon had 26.3 acres per 1,000 population, while the national average was 45.9 acres per 1,000 population.

**5. FACTORS AFFECTING RESULTS**

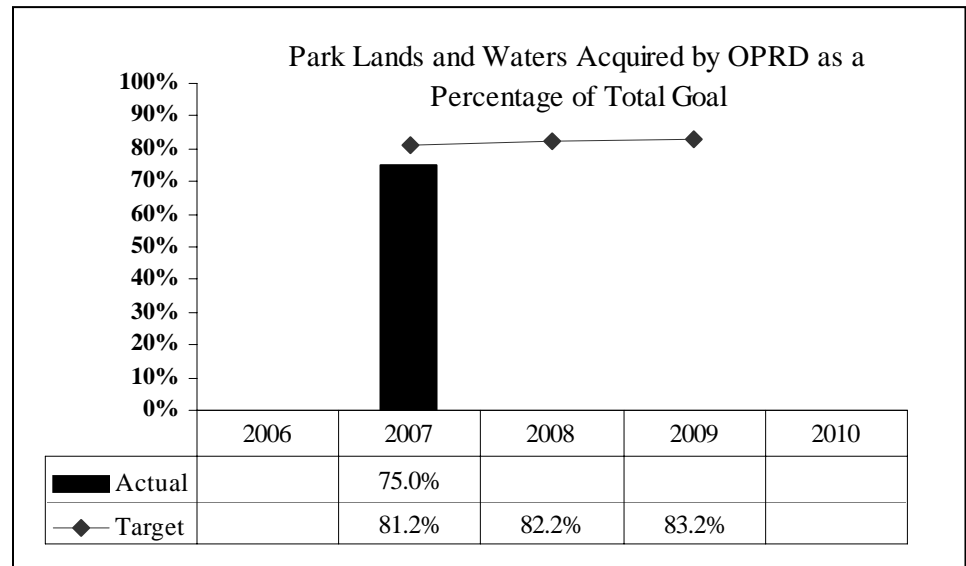
Oregon’s population has been increasing at a higher rate than many states, thus impacting the denominator in calculating results. A very high percentage of Oregon’s land is under Federal ownership, and not available for purchase. Also, acquisition is affected by the availability of land meeting agency 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.



### III. KEY MEASURE ANALYSIS

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

<b>KPM #7</b>	<b>INTERPRETIVE SERVICES</b> Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework.	<b>Measure since: 2002</b>
<b>Goal</b>	Deliver world-class interpretive experiences to park visitors.	
<b>Oregon Context</b>	Goal #5, <i>Target 2014</i>	
<b>Data source</b>	Interpretive Database (summarizes filed reports from all parks with interpretive programs)	
<b>Owner</b>	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 park’s 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.

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**

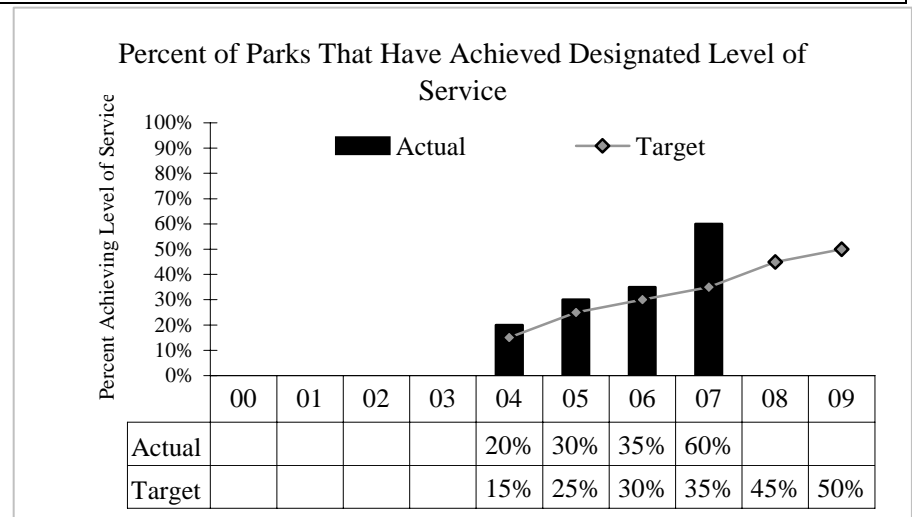
The Department continues to provide trainings to interpretive staff at the parks, develop interpretive master plans for major parks, and invest in passive interpretive displays such as sign panels.

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.



### III. KEY MEASURE ANALYSIS

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

KPM #8	BEACH AND RIVER ACCESS SITES Number of new beach and river access sites added to the state parks system.	Measure since: 2002
<b>Goal</b>	Promote access to Oregon’s beaches, trails, and waterways.	
<b>Oregon Context</b>	Goal #6, <i>Target 2014</i>	
<b>Data source</b>	Property Database	
<b>Owner</b>	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.

**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**

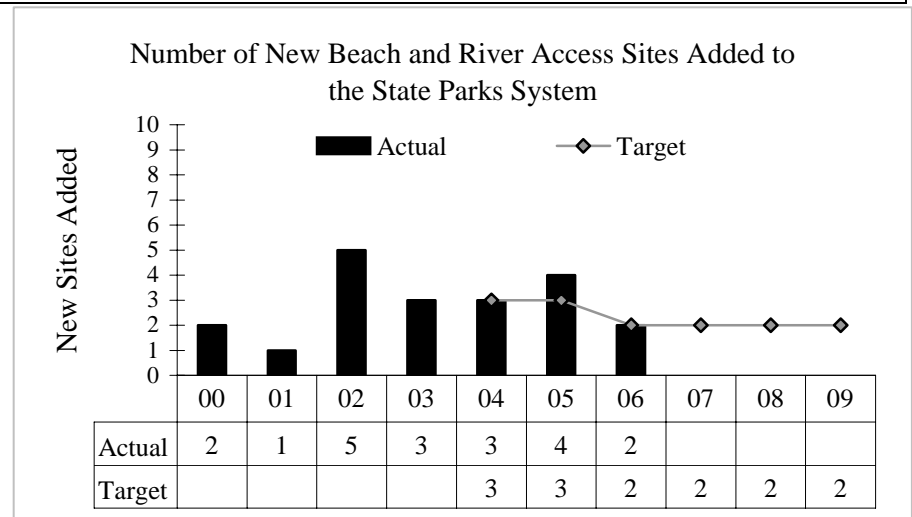
Availability of properties meeting Department criteria, adequate funds to purchase properties, and competing priorities are factors affecting results.

**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.



### III. KEY MEASURE ANALYSIS

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

KPM #9	NEW TRAILS Miles of new trail added to the state parks system.	Measure since: 2002
<b>Goal</b>	Promote access to Oregon’s beaches, trails, and waterways.	
<b>Oregon Context</b>	Goal #6, <i>Target 2014</i>	
<b>Data source</b>	Property Database	
<b>Owner</b>	Property and Resource Management Division, Cliff Houck, 503-986-0731, and Recreation Programs Management, Richard Walkoski, 503-986-0748	

1. **OUR STRATEGY**

Continue commitment to construction of new trails, and maintenance of existing trails on state park land. Partner with federal, other government, and private entities to construct trails, and/or connect existing trails that cross multiple ownerships.

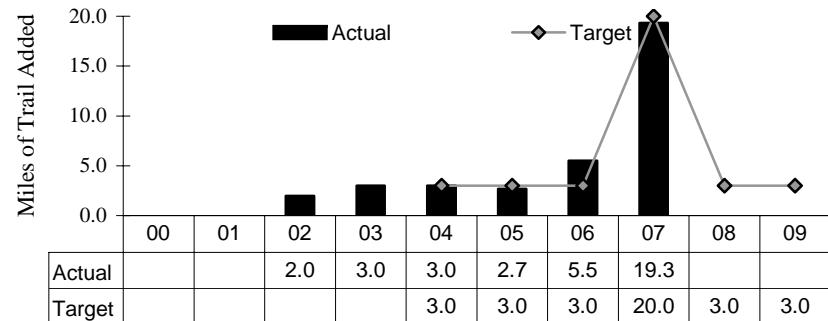
2. **ABOUT THE TARGETS**

The spike in 2007 reflects 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.

3. **HOW WE ARE DOING**

More than 19 miles of new trail was added in state parks in FY 2007, 0.7 miles below target. Actual mileage has been at or above target in two of the last three years.

Miles of New Trail Added to the State Parks System



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.

### III. KEY MEASURE ANALYSIS

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

KPM #10	ALTERNATIVE CAMPING FACILITIES Percent of alternative camping opportunities per total campsites available.	Measure since: 2002
<b>Goal</b>	Provide varied, high-quality camping and other overnight experiences.	
<b>Oregon Context</b>	Goal #7, Target 2014	
<b>Data source</b>	Campground Reservation System; standard and deluxe cabins and yurts, teepees, and covered wagons	
<b>Owner</b>	Operations Division, Dave Wright, 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 in congruence with Department targets. Alternative sites now include 190 standard and deluxe yurts, 76 standard and deluxe cabins, and 4 teepees. Work is underway for additional yurts and cabins.

**4. HOW WE COMPARE**

According to the FY 2006 National Association of State Park Directors Survey, Oregon ranked 5th 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.

**FACTORS AFFECTING RESULTS**

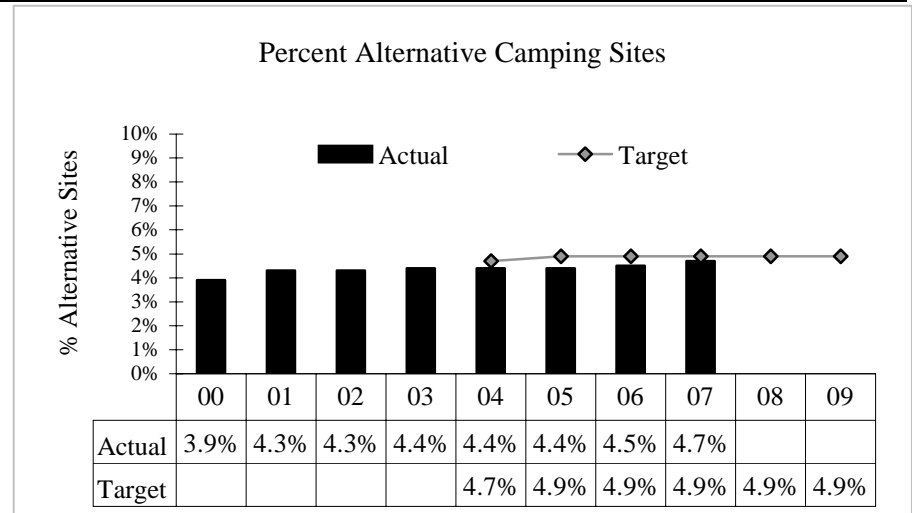
Some factors affecting results include: 1) whether local park master plans include yurts and/or cabins and suitable sites within parks; 2) availability of corrections crews for construction work; 3) availability of financial resources; 4) construction of traditional sites – i.e., if the number of these types of sites also increases, this will impact this performance measure’s result.

**5. 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 270.

**6. ABOUT THE DATA**

Data is reported by Oregon FY.



### III. KEY MEASURE ANALYSIS

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

KPM #11	FACILITIES BACKLOG Percent reduction in facilities backlog since 1999.	Measure since: 1999
<b>Goal</b>	Provide varied, high quality camping and other overnight experiences.	
<b>Oregon Context</b>	(Goal #7, Target 2014)	
<b>Data source</b>	Project and Facilities Management System (PFMS)	
<b>Owner</b>	Operations Division, Dave Wright, 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 Department’s 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 2005 actual figure was just 4.6% below target while the 2007 figure was less than 1% below target. Facilities backlog is reevaluated and reprioritized on an ongoing basis.

3. **HOW WE ARE DOING**

FY 2007 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.

4. **HOW WE COMPARE**

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

5. **FACTORS AFFECTING RESULTS**

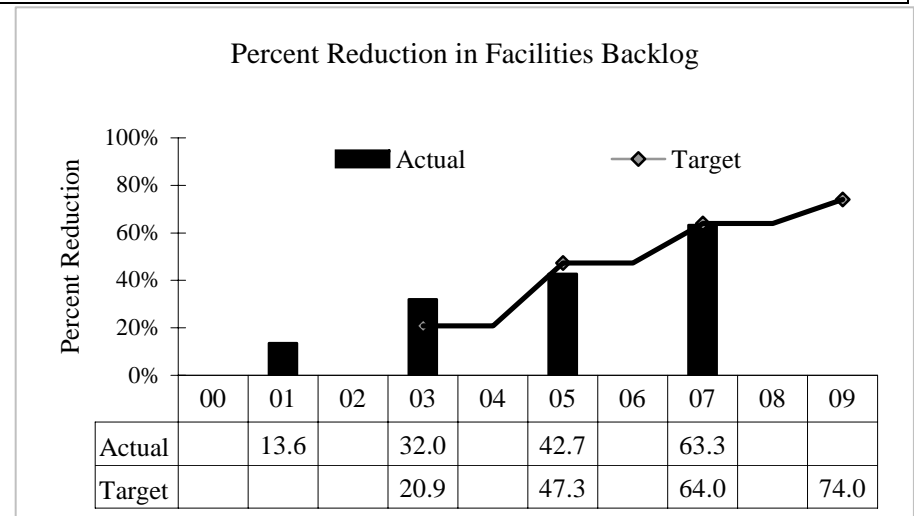
The Facility Investment Program (FIP) is funded each biennium from the Parks and Natural Resources Fund. Investments are made in four areas: 1) reductions to backlogged repairs; 2) improvements in efficiency and sustainability; 3) enhancements to meet future needs; and 4) legacy investments to preserve 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.



### III. KEY MEASURE ANALYSIS

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

<b>KPM #12</b>	<b>CUSTOMER SERVICE</b> 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	<b>Measure since: New Measure</b>
<b>Goal</b>	Memorable experiences (Goal #5, Target 2014)	
<b>Oregon Context</b>	The performance measure demonstrates the degree of public satisfaction with staff services and information.	
<b>Data source</b>	Telephone survey of primary park customers.	
<b>Owner</b>	Director’s Office, Chris Havel, 503-986-0722	

**1. OUR STRATEGY**

A telephone survey of primary park customers was initiated in June, 2006.

**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**

This is a relatively new measure. The department began collecting data in June, 2006.

**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**

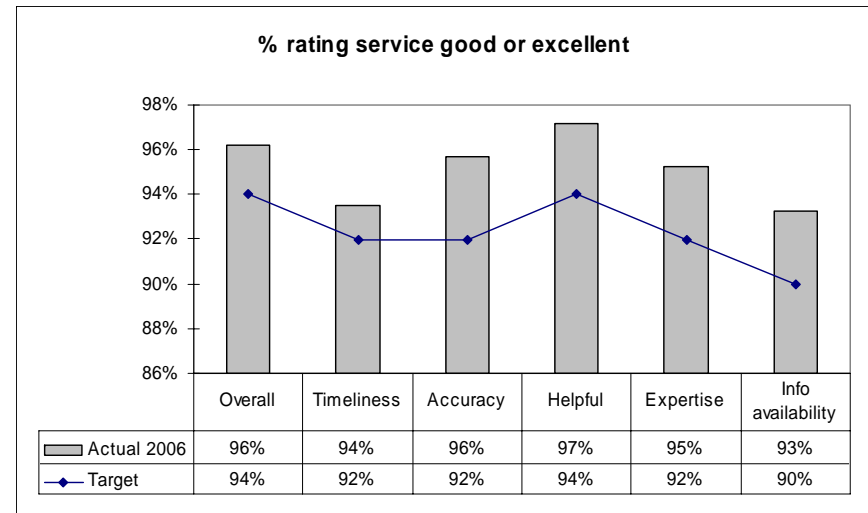
Availability of department services affects satisfaction independent of staff performance.

**6. WHAT NEEDS TO BE DONE**

N/A

**7. ABOUT THE DATA**

For 2006, customer satisfaction data was collected through a random phone survey of approximately 5,000 of the department’s state park reservation customers.



### III. KEY MEASURE ANALYSIS

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

<b>KPM #13</b>	<b>STATE FAIR REPEAT ATTENDANCE – Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.</b>	<b>Measure Since: New Measure</b>
<b>Goal</b>	Increase variety, quality, and value of state fair experience, resulting in an expanded customer base.	
<b>Oregon Context</b>	No link to a specific Oregon Benchmark. However, the measure is linked to the Oregon State Fair and Exposition Center business plan.	
<b>Data source</b>	Oregon State Fair customer survey results	
<b>Owner</b>	Financial Services, Ken Goforth, 503-986-0692	

**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 19% of survey respondents indicated that this year was the first year they had attended the Fair over the last 5 years, leaving nearly 81% as repeat customers. Overall, Fair attendance was up approximately 2% over that of the previous year.

**4. HOW WE COMPARE**

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

**5. FACTORS AFFECTING RESULTS**

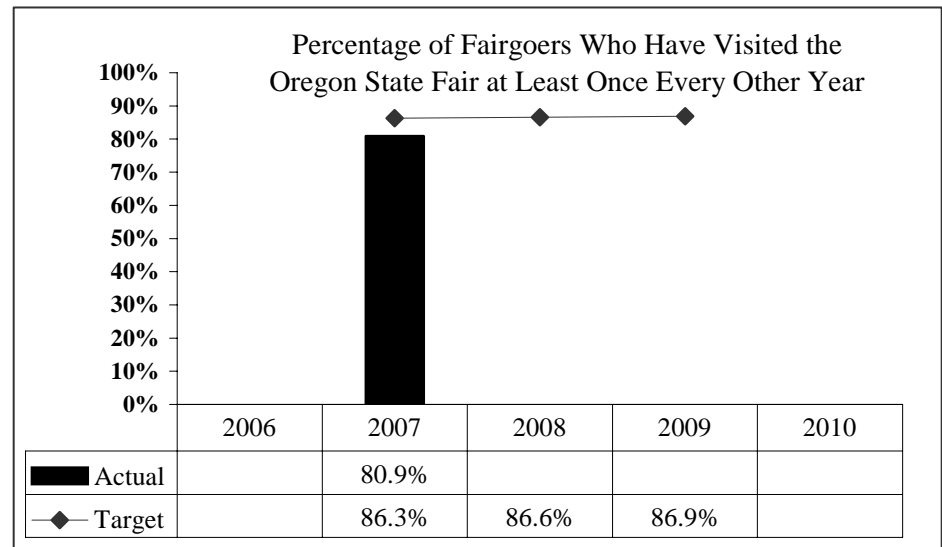
Some factors that can impact year-to-year results are local and regional economic conditions (e.g., employment; fuel prices), weather, and ability to book large draw entertainment.

**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.



### III. KEY MEASURE ANALYSIS

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

<b>KPM #14</b>	<b>EXPOSITION EVENTS – Percentage increase in annual Exposition Center gross revenue.</b>	<b>Measure since: New Measure</b>
<b>Goal</b>	Increase utilization of Expo facilities	
<b>Oregon Context</b>	No link to a specific Oregon Benchmark. However, the measure is linked to the Oregon State Fair and Exposition Center business plan.	
<b>Data source</b>	Agency accounting records	
<b>Owner</b>	Financial Services, Ken Goforth, 503-986-0692	

**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 2007 Exposition gross revenue was nearly \$1.5 million, about 10% above the \$1.36 million recorded in FY 2006.

**4. HOW WE COMPARE**

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

**5. FACTORS AFFECTING RESULTS**

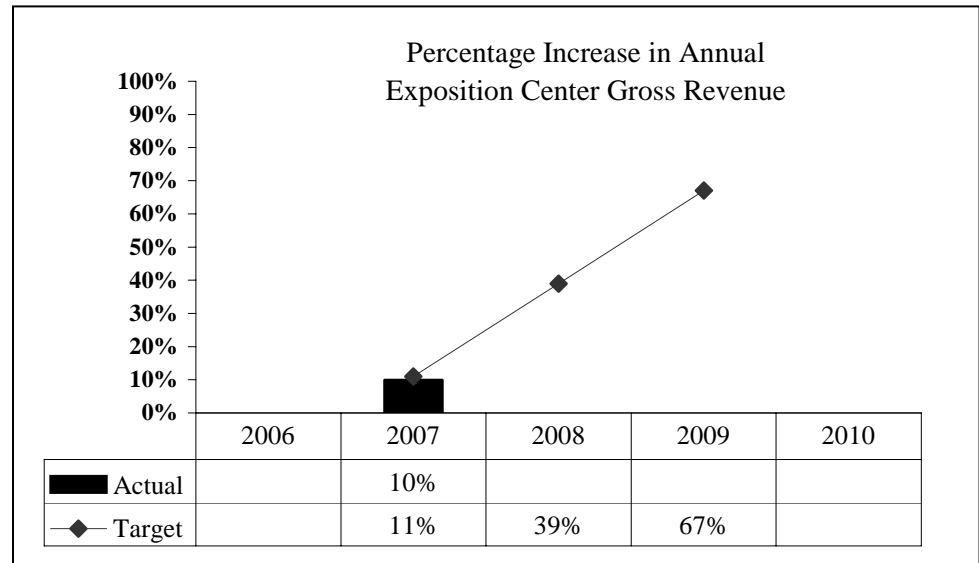
Some factors that can impact year-to-year results are local and regional economic conditions (e.g., employment; fuel prices), weather, and ability to book venues of popular interest.

**6. WHAT NEEDS TO BE DONE**

Continue improving the quality of Exposition events. Review attendance at various Expo venues, and assess available customer feedback, including suggestions for new events.

**7. ABOUT THE DATA**

The data are reported by Oregon FY.



### III. KEY MEASURE ANALYSIS

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

KPM #15	COMMISSION BEST PRACTICES Percent of total best practices met by the State Parks and Recreation Commission	Measure since: New Measure
<b>Goal</b>	All Target 2014 goals	
<b>Oregon Context</b>	Bodies endowed with the power to oversee state agencies must adhere to a high standard for official conduct.	
<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 15 mandated best practices include business processes, oversight duties, budgeting and financial planning, and training.

**3. HOW WE ARE DOING**

This is a new measure. The first data will be available in November, 2007.

**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**

N/A

**7. ABOUT THE DATA**

The process for self-evaluation and discussion will be improved over time.

