

PARKS and RECREATION DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: September 1, 2014

Finalize Date: September 1, 2014

2013-2014 KPM #	2013-2014 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	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
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.
7	EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.
8	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
DELETE	Title: EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue. Rationale: Senate Bill 7, passed by the Oregon Legislature in 2013, removed the Oregon State Fair and Exposition Center from Oregon Parks and Recreation Department's responsibility.

PARKS and RECREATION DEPARTMENT

I. EXECUTIVE SUMMARY

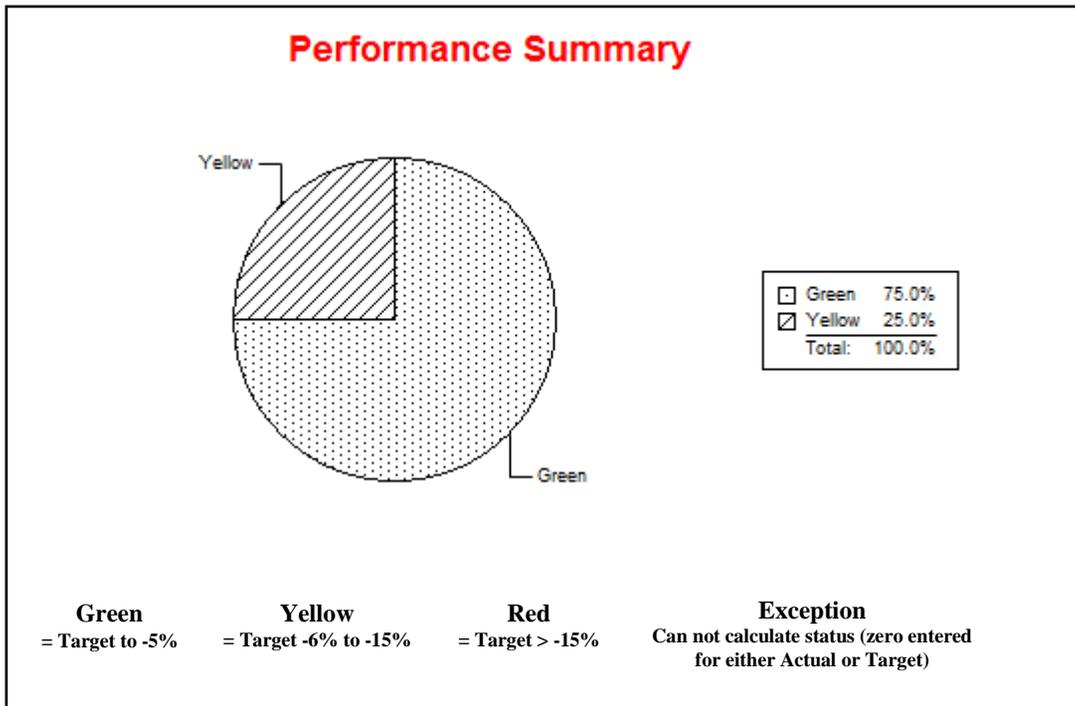
Agency Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

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. Measure #6 assesses Customer Satisfaction. The Oregon State Fair and Exposition Center (OSFEC) became part of the department beginning January 1, 2006. Measure #7 relates to the Exposition Center. Measure #8, 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

All of the eight performance measures covered in this report are at or above target, or not significantly deviating from targeted levels.

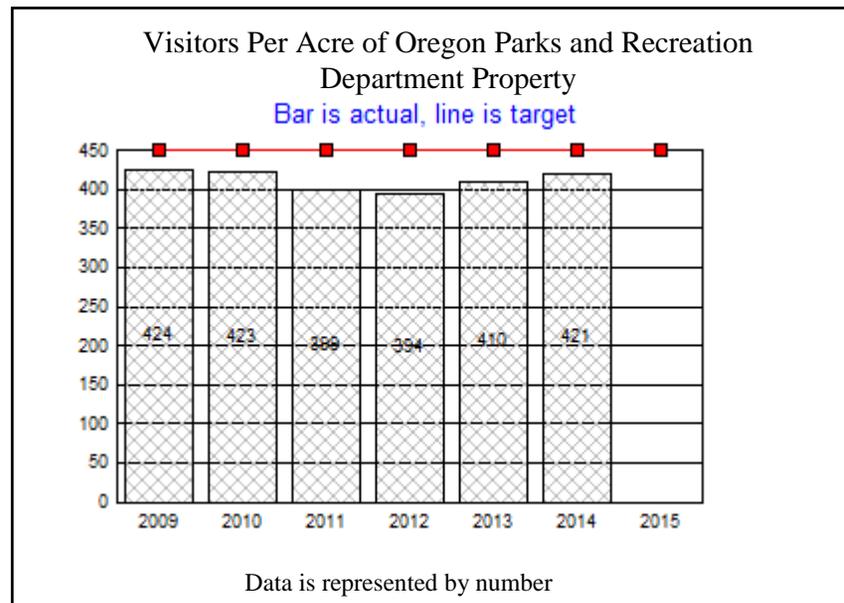
4. CHALLENGES

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 Programs:** 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 2013-15 Legislatively Adopted Budget is \$209,413,100.

KPM #1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.	2009
Goal	To maintain a high degree of utilization of Department properties, while monitoring an optimal balance between recreation opportunities and natural resource protection.	
Oregon Context	Centennial Horizon, Principles 1 and 2. Also, Healthy Sustainable Surroundings - Oregon Benchmarks 89 and 91.	
Data Source	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.	
Owner	Scott Nebeker, Interim Operations Manager, 503-986-0756	



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 no change in acres of land protected 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 2014 results are 421 visitors per acre which is a 2.7% increase from 410 visitors per acre in FY 2013. The main contributing factors to this increase are improved weather and park development resulting in increased usage. 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 2014 was 45.6 million, a 2.5% increase from FY 2013.

4. HOW WE COMPARE

According to the results of the most recent (FY 2013) National Association of State Park Directors survey, Oregon had the second highest number of visitors per acre in the country. The national median was 76 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.

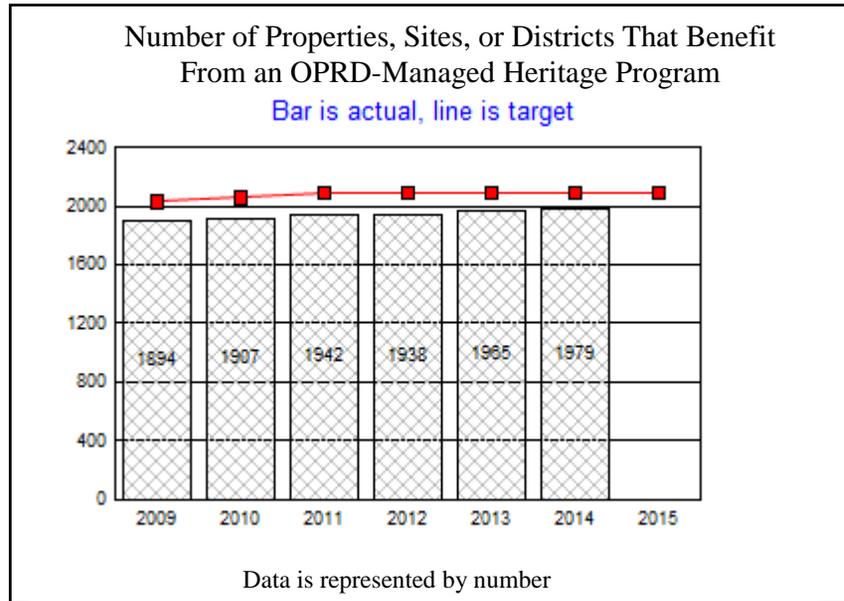
6. WHAT NEEDS TO BE DONE

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.

KPM #2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	2009
Goal	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.	
Oregon Context	Centennial Horizon, Principle 1. No link to a specific Oregon Benchmark.	
Data Source	Heritage Programs Division data, as verified by the National Register of Historic Places Office in Washington, D.C.	
Owner	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 holding up well against neighboring states. The numbers reflect better integration of our programs into local planning processes, as communities are using our programs in more comprehensive ways; for example, submitting whole neighborhoods at a time for designation. Rehabilitation projects are bigger and more complex than in previous years.

4. HOW WE COMPARE

Data from neighboring states are as follows (total number of National Register listings/National Register listings in FY 2014): OR: 1,979/14 CA: 2,622/38 WA: 1,506/23 ID: 1,029/2 NV: 372/0.

5. FACTORS AFFECTING RESULTS

National Register listings are returning to pre-recession levels, but given the long preparation and processing time for many nominations (sometimes a couple of years), turn-around results have not yet come through. In addition, some designations that count as one listing require considerably more effort than others, such as the Oak Hills Historic District (Washington County) listed in 2014 that included over 650 individual properties.

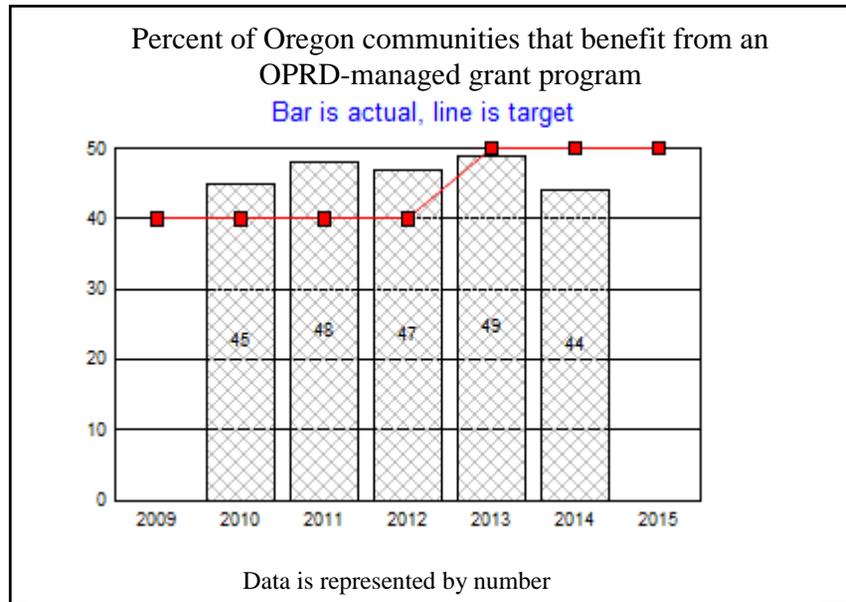
6. WHAT NEEDS TO BE DONE

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.

KPM #3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.	2009
Goal	Benefit Oregon communities through the Department's various grant programs while achieving wide geographic distribution of grant	
Oregon Context	Centennial Horizon, Principles 1, 3, 4, 6, 7, and 8. Healthy Sustainable Surroundings - Benchmarks 89 and 91.	
Data Source	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.	
Owner	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 grant program data. A target level of 50% of communities during a 2-year period was chosen.

3. HOW WE ARE DOING

FY 2014 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2013 and FY 2014. Results show that 44% of Oregon communities (122 of 278) have benefited from an OPRD-managed grant program over this time period.

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.

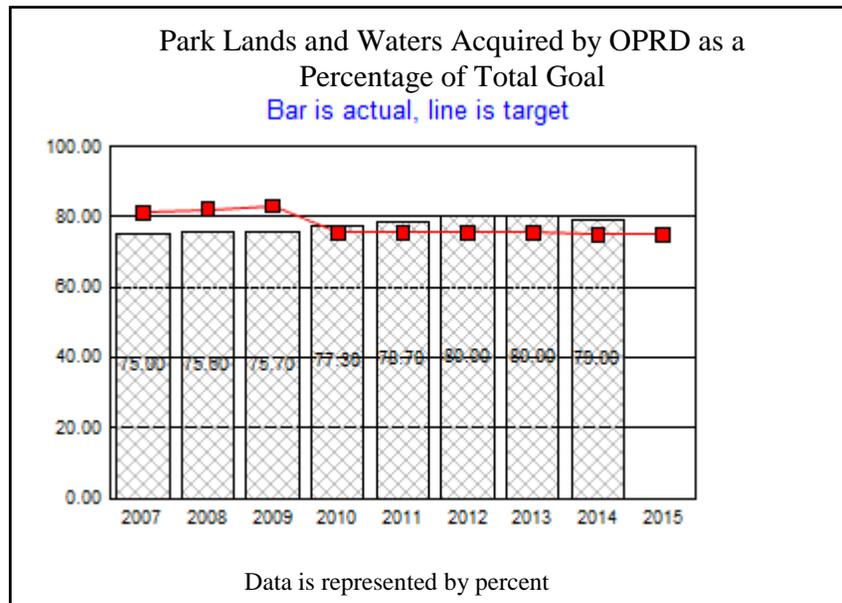
6. WHAT NEEDS TO BE DONE

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 round of grant awards 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.

KPM #4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	2006
Goal	Acquire properties that build upon the diversity and strength of our current system.	
Oregon Context	Oregon Benchmark #91; State Park Acreage: Acres of state-owned parks per 1,000 Oregonians. Centennial Horizon, Principles 1-3.	
Data Source	Agency data from real estate transactions and capacity needs identified in agency Investment Strategy Report.	
Owner	Scott Nebeker, Interim Operations Manager, 503-986-0756.	



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 2014 results indicate that the agency was at 79% of the total goal, and above the target of 75%.

4. HOW WE COMPARE

According to a FY 2013 survey conducted by the National Association of State Parks Directors (NASPD), Oregon ranked 30th in the nation in state park acreage per 1,000 population. Oregon had 28 acres per 1,000 population, while the national median was 32 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.

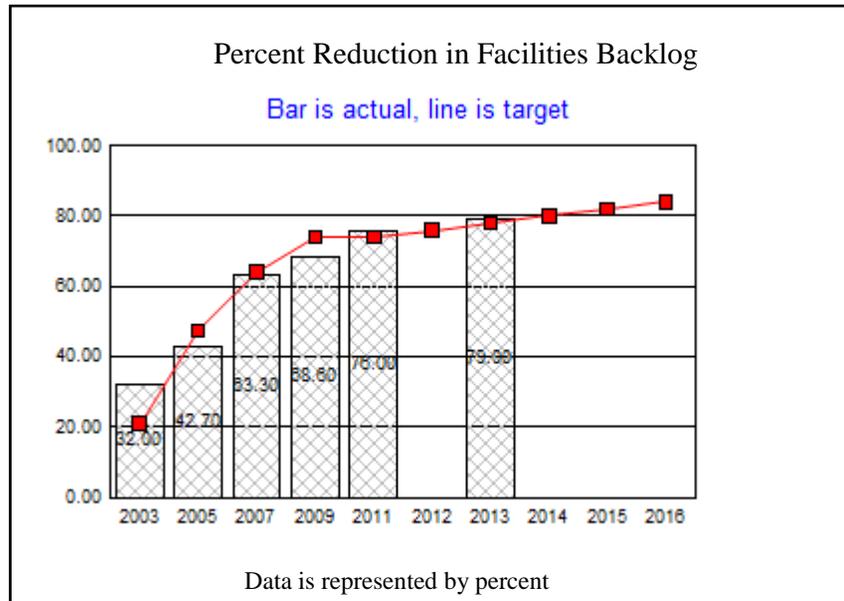
6. WHAT NEEDS TO BE DONE

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.

KPM #5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	1999
Goal	Reduce backlog of needed maintenance projects and transition the facility investment program to a preventive maintenance program.	
Oregon Context	Centennial Horizon, Principles 1, 2, 3, and 6. No link to a specific Oregon Benchmark.	
Data Source	"HUB," the Department's asset management system.	
Owner	Scott Nebeker, Interim Operations Manager, 503-986-0756	



1. OUR STRATEGY

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

issues that arise each biennium.

2. ABOUT THE TARGETS

Reduction targets are set biennially. The Department has been on target for backlog reduction. The FY 2013 actual figure of 79% was 1% above the target of 78%. Facilities maintenance backlog is reprioritized on an ongoing basis and takes into account new deferred maintenance projects.

3. HOW WE ARE DOING

FY 2013 data shows that progress continues to be made in reducing the maintenance backlog. Efforts are continuing to re-assess additional maintenance backlog and deferred maintenance 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 Park Construction Priorities are funded each biennium from the Parks and Natural Resources Fund. Investments are made in two areas: 1) major maintenance to reduce backlogged repairs and deferred maintenance, 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 projects.

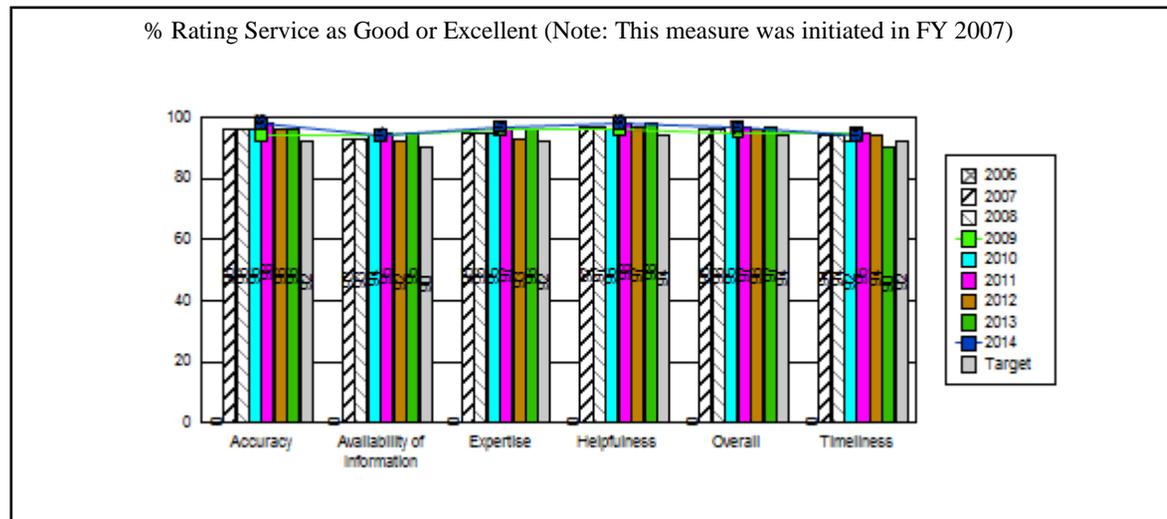
6. WHAT NEEDS TO BE DONE

Continue commitment to systematically identify, prioritize, and schedule facility maintenance and enhancement projects that most effectively reduce the backlog of maintenance and repairs. Oregon Parks and Recreation Department will be shifting to an Asset Condition Index system to monitor and track Park Construction Priority progress in future biennia.

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 2015.

KPM #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.	2007
Goal	Maintain the Department's high level of quality customer service.	
Oregon Context	Centennial Horizon, Principle 4.	
Data Source	Telephone survey of primary park customers.	
Owner	Chris Havel, Associate Director, Communications and Research Division, 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.

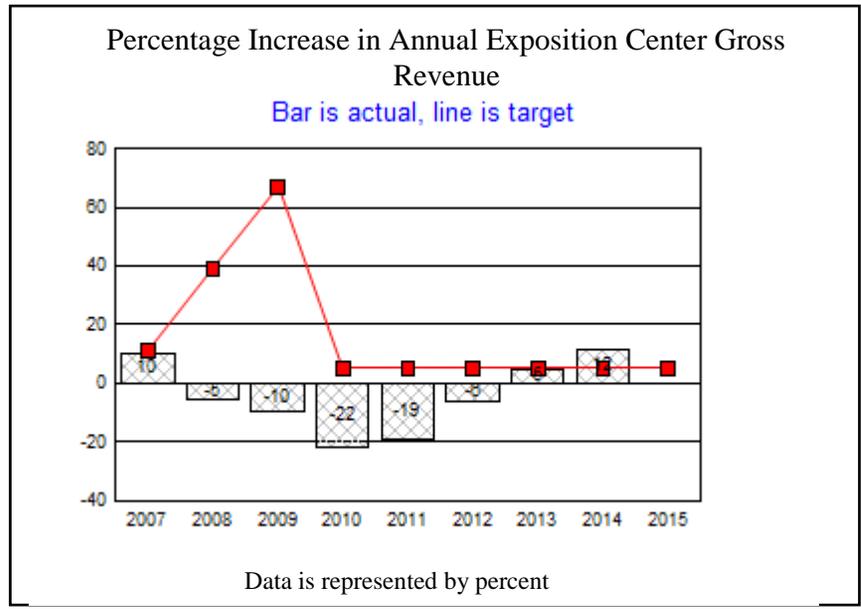
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

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

KPM #7	EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	2007
Goal	Increase utilization of Oregon Exposition Center facilities.	
Oregon Context	Centennial Horizon, Principle 6. No link to a specific Oregon Benchmark.	
Data Source	Agency accounting records	
Owner	MG Devereux, Deputy Director, 503-986-0735.	



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 generated rather than a cumulative increase over time.

3. HOW WE ARE DOING

FY 2014 gross revenue, \$904,517, was 11.6% higher than that of FY 2013 (\$810,649). Continue to be impacted by aging facilities and increasing operating costs.

4. HOW WE COMPARE

The Department is unaware of relevant public performance standards for this measure. Many fair and expo centers around the state, and across the country are experiencing similar struggles within the industry and are seeking ways to re-invent themselves to create new lines of revenue. No two exposition centers are alike to benchmark.

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 events of popular interest.

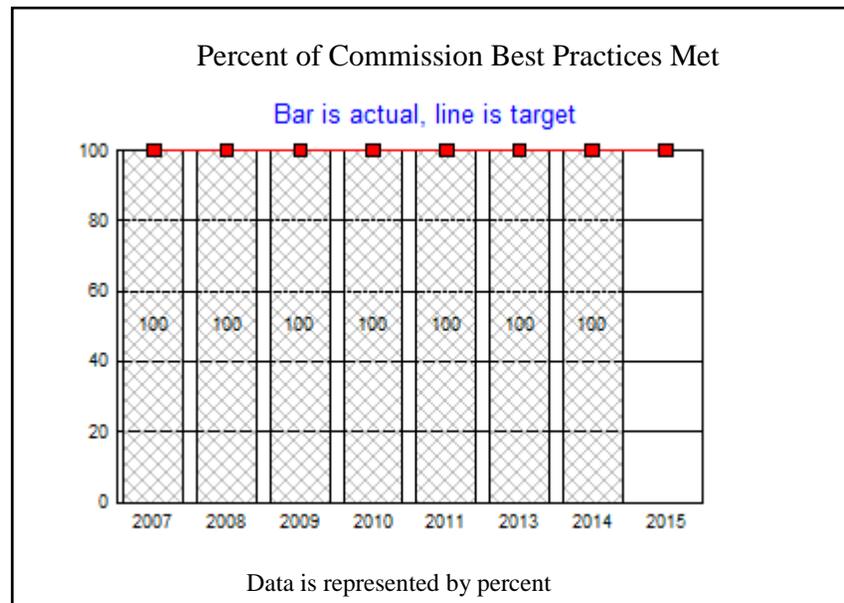
6. WHAT NEEDS TO BE DONE

Passage of Senate Bill 7 (2013) created the Oregon State Fair Council and started the process to remove operation of the Oregon State Fair and Exposition Center from OPRD responsibility. This KPM is proposed for elimination during the 2015-17 budget development process.

7. ABOUT THE DATA

The data are reported by Oregon FY.

KPM #8	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	2007
Goal	Evaluate the adherence of the Commission to best practices met by the State Parks and Recreation Commission.	
Oregon Context	Centennial Horizon, Principles 5 and 7. Also required by budget note in DAS 2005-07 LAB.	
Data Source	Self- and neutral third party evaluation.	
Owner	Lisa Van Laanen, Director, 503-986-0660	



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

The first data was available in November, 2007. The most recent data applies to FY 2014.

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.

PARKS and RECREATION DEPARTMENT	III. USING PERFORMANCE DATA
Agency Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.	

Contact: Tom Hughes	Contact Phone: 503-986-0780
Alternate: Tanya Crane	Alternate Phone: 503-986-0694

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<ul style="list-style-type: none"> * Staff : Discussions with management-level and other staff to formulate and track performance measure data. * Elected Officials: Formal and informal discussions with the Governor and members of the Legislature. * Stakeholders: Annual performance measures report to the Commission. * Citizens: Monitoring and responding to input from the public relating to agency performance measures. Citizen input at Commission meetings. The Annual Performance Measures Report is posted on the agency website.
2 MANAGING FOR RESULTS	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.
3 STAFF TRAINING	None
4 COMMUNICATING RESULTS	<ul style="list-style-type: none"> * Staff : Staff meetings and newsletters. * Elected Officials: Formal and informal discussions with the Governor and members of the Legislature. * Stakeholders: Performance measures are reported to the Commission annually. * Citizens: OPRD maintains its performance measures and Annual Performance Measures Report on the agency website for citizen review. Results are also communicated through Lottery commercials, signs, public/civic organizations, state and local fairs, and staff and volunteers who have contact with over 40 million park visitors each year.