

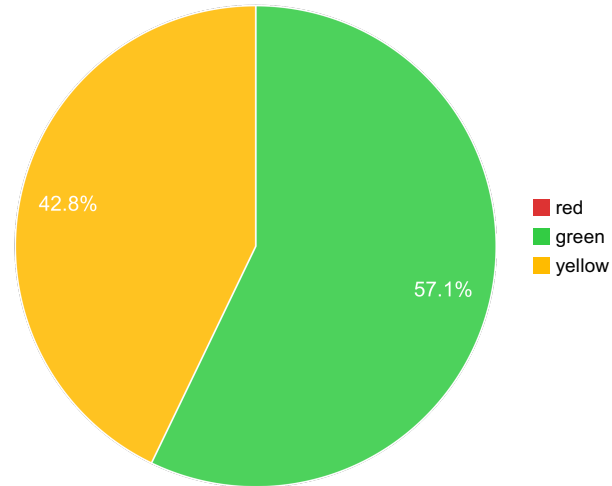
# Parks and Recreation Department

Annual Performance Progress Report

Reporting Year 2023

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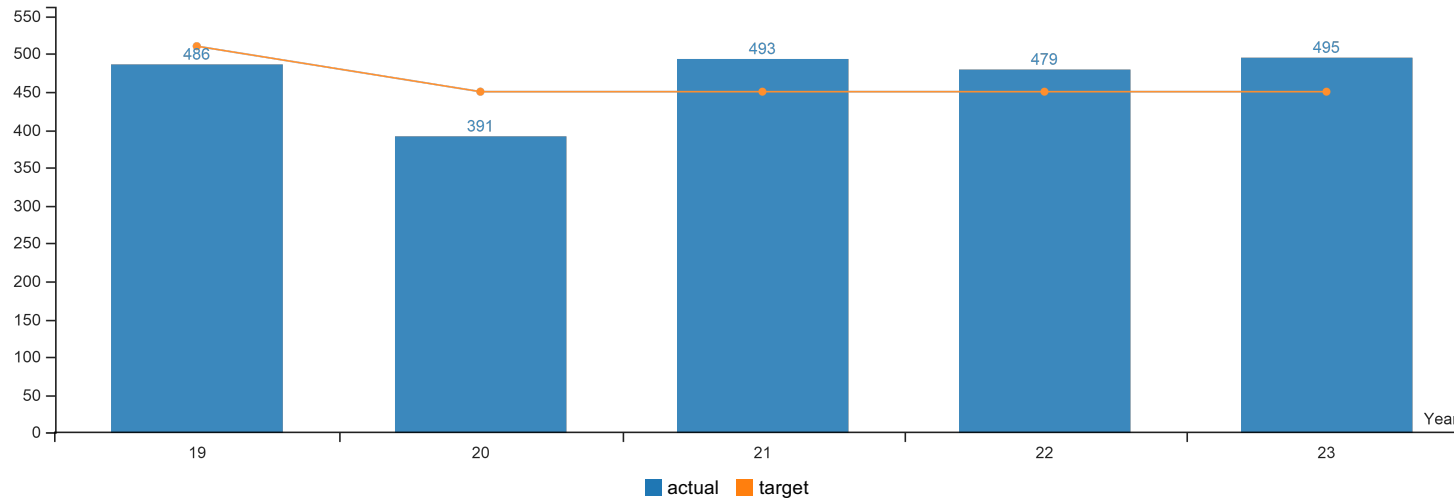
KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities 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	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	57.14%	42.86%	0%

KPM #1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
<b>Visitors Per Acre of Oregon Parks and Recreation Department Property</b>					
Actual	486	391	493	479	495
Target	510	450	450	450	450

#### How Are We Doing

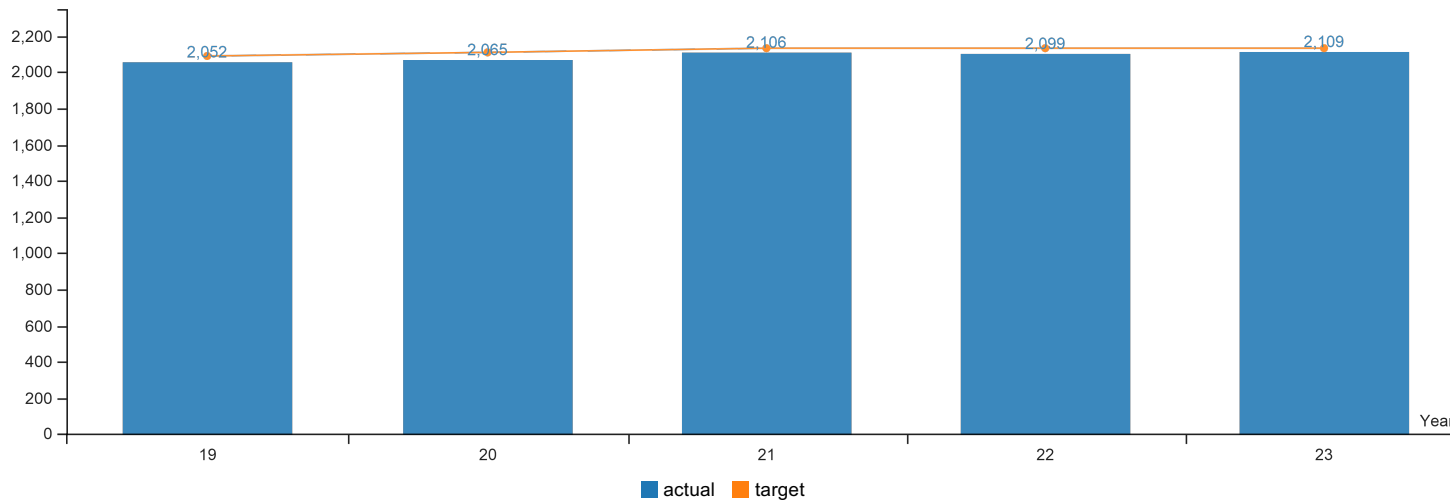
FY 2023 results are 495 visitors per acre, a 3.4% increase from the 479 visitors per acre in FY 2022. Numbers continue to be above the 450 target. Numbers have seemingly stabilized after the post-pandemic fluctuations from recent years past. The Department continues to selectively purchase additional park properties in order to serve an increasing population while maintaining a quality visitor experience. Total visitation in FY 2032 was 55.9 million, a 4% increase from FY 2022.

#### Factors Affecting Results

Typically, factors affecting the numerator (visitor attendance) include weather, economic conditions, perceived attractiveness of the recreational offering and park closures (for construction, storm damage, etc.), with factors affecting the denominator (acreage) including availability of land for acquisition (from willing sellers) and availability of funds for the purchase.

KPM #2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program</b>					
Actual	2,052	2,065	2,106	2,099	2,109
Target	2,087	2,107	2,130	2,130	2,130

### How Are We Doing

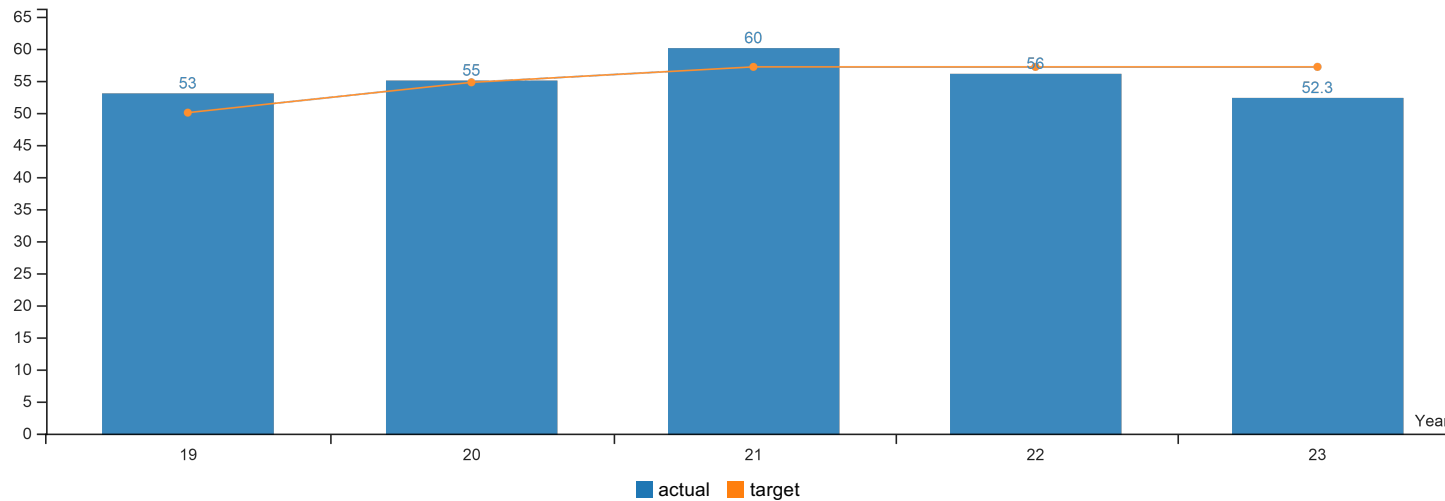
Oregon continues to perform well compared to neighboring western states, listing more properties in the National Register than Idaho and Nevada combined and only two more than Washington, a more populous state with similar historic resources. Oregon continues to reach out to underrepresented populations to identify, document, and list properties in the National Register that fully represent the state's rich history.

### Factors Affecting Results

Oregon added ten new properties to the National Register, including properties such as the Jim Pepper House in Portland's Parkrose Neighborhood of Portland. Pepper performed and promoted world music and modern jazz-rock through his fusion of jazz concepts and instrumentation with those of his own Native American (Kaw and Muscogee Creek) heritage. His local, national, and worldwide touring brought modern and traditional Native American culture to audiences around the globe until his untimely death from cancer in 1992 at just 51. Advocates in Portland's African American Community listed the Dr. John D. Marshal Building, significant as the community's healthcare center for many decades. The Liberty Theater in North Bend, Coos County, and Dallas Cinema in Dallas, Polk County, were also listed in the National Register through an office-sponsored and funded effort to recognize rural, historic movie theaters. Two thousand one hundred nine properties, including 134 historic districts, located across the state's 36 counties and representing many aspects of our rich history, are now listed in the National Register.

KPM #3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percent of Oregon communities that benefit from an OPRD-managed grant program</b>					
Actual	53%	55%	60%	56%	52.30%
Target	50%	54.70%	57.10%	57.10%	57.10%

**How Are We Doing**

FY 2023 results include an unduplicated count of the number of communities that were awarded Department grants. Results show that 52% of Oregon communities (145 of 277) have benefited from an OPRD managed grant program over this time period, down from the 56% reported the previous year.

A decrease in this data in recent years is likely due to a decline of applicants during pandemic years. Data reflects projects that were applied for 1-2 years prior. As such, expectation would be that numbers will increase again in upcoming years.

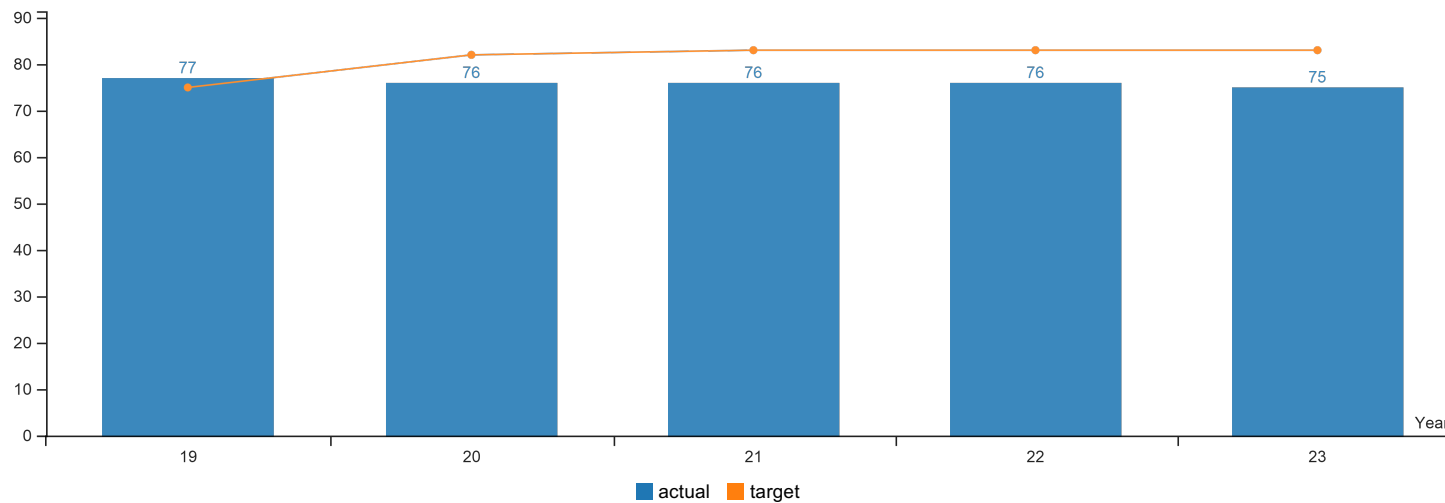
Success in meeting this measurement is attributed to continued outreach efforts and education. In addition, a number of grant advisory committee members, as well as staff, reach out to unsuccessful grant applicants in an effort to provide direct education and assistance.

**Factors Affecting Results**

Factors affecting results include the 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.

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)
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal</b>					
Actual	77%	76%	76%	76%	75%
Target	75%	82%	83%	83%	83%

**How Are We Doing**

Targets for this measure indicate the desire of moving towards a total goal of approximately 35 acres per 1,000 population, with the data measured and reported by fiscal year. As park areas reach capacity, this information assists the Department in making decisions about future expansion of the system in keeping the balance between recreation opportunities and natural resource protection.

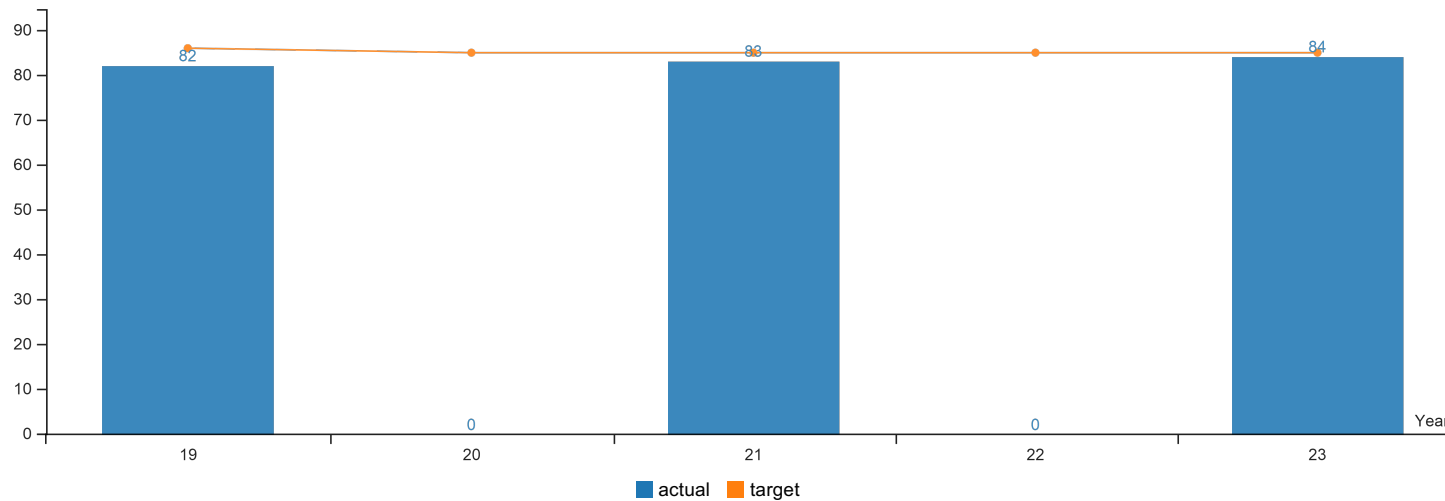
FY 2023 results indicate that the agency was at 75% of the total goal, below the target of 83%. Results show a slight decrease from last year as Oregon's population increased at a higher rate than the growth in park acreage.

**Factors Affecting Results**

Oregon's population continuous to increase at a higher rate than other states, impacting the denominator of the calculation. Acquisition of property is affected by the availability of land meeting agency criteria, availability of adequate department funds to purchase property, and real estate prices.

KPM #5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percent Reduction in Facilities Backlog</b>					
Actual	82%	0%	83%	0%	84%
Target	86%	85%	85%	85%	85%

#### How Are We Doing

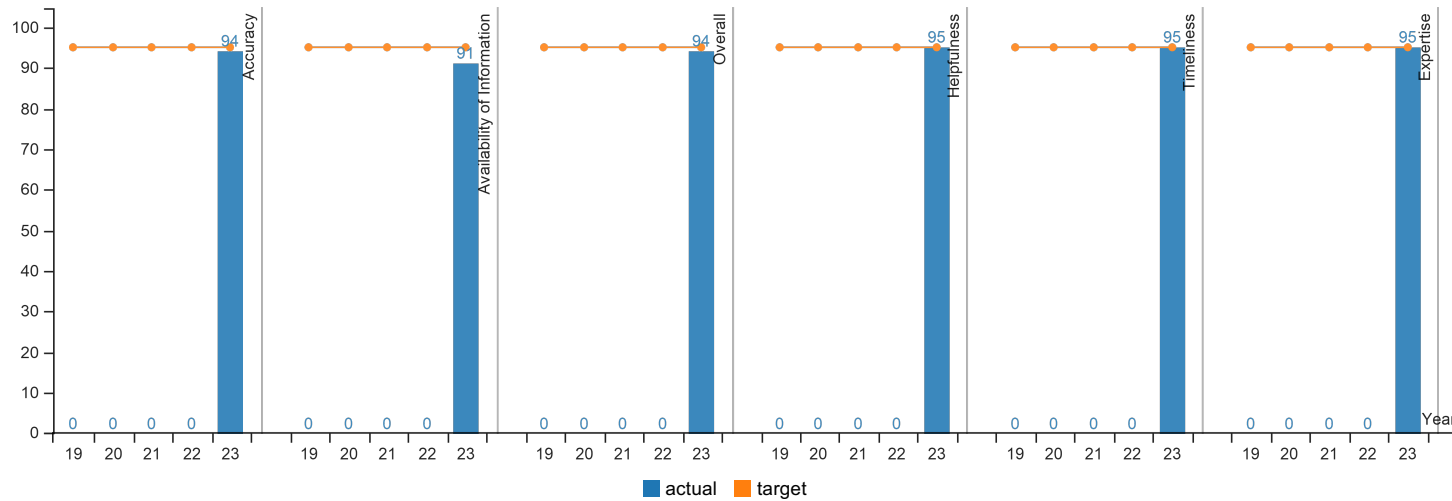
While data is tracked continuously, it is reported on a biennial basis, with the next reporting of data to be done at the end of FY 2024. Current data shows that progress continues to be made in reducing the maintenance backlog. In the last 2 years, 6 projects have been completed. 152 projects remain of the original 1585 that were identified. Efforts are continuing to re-assess additional maintenance backlog and all deferred maintenance that has accrued since 1999.

#### Factors Affecting Results

Park Construction priorities are funded each biennium from the Parks and Natural Resources Fund (Lottery); current financial implications have reduced this funding source. 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.

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.  
 Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
<b>Accuracy</b>					
Actual	0%	0%	0%	0%	94%
Target	95%	95%	95%	95%	95%
<b>Availability of Information</b>					
Actual	0%	0%	0%	0%	91%
Target	95%	95%	95%	95%	95%
<b>Overall</b>					
Actual	0%	0%	0%	0%	94%
Target	95%	95%	95%	95%	95%
<b>Helpfulness</b>					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%
<b>Expertise</b>					
Actual	0%	0%	0%	0%	95%
Target	95%	95%	95%	95%	95%

How Are We Doing



FY 2023 marks the start of the replacement data source for the KPM functioning again. For multiple years prior, this data could not be reported.

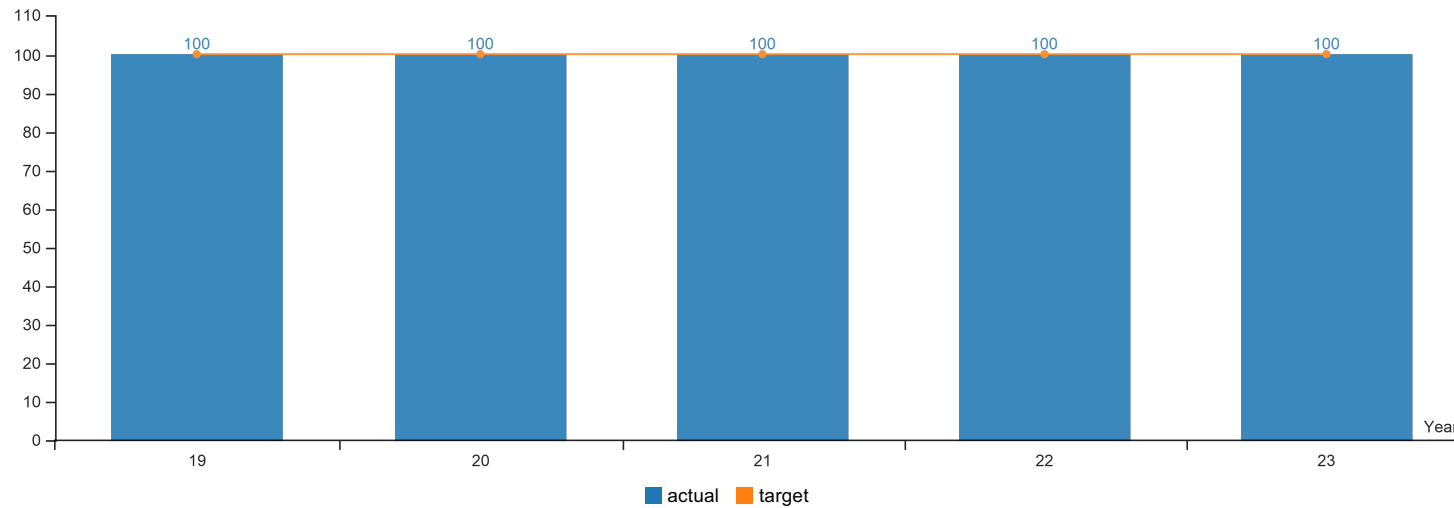
Currently, OPRD gathers data from web-based surveys and other sources to capture a wide array of agency customers. Overall, OPRD is receiving high survey results. The lowest area being "availability of information"

**Factors Affecting Results**

Satisfaction dips when parks are crowded, even if the quality of service remains high.

KPM #7	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percent of Commission Best Practices Met</b>					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

#### How Are We Doing

This measure is required of all agencies by the Department of Administrative Services. A list of 16 mandated best practices include business processes, oversight duties, budget and financial planning, and training.

Annual self-evaluation by members of the Oregon State Parks and Recreation Commission where commissioners independently evaluate group performance, then collectively discuss their findings to produce a consensus report. The process for self-evaluation and discussion will improve over time.

The first data was available in November 2007. The commission met in Feb. 2023, reviewing the data applying to FY 2022.

#### Factors Affecting Results

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