

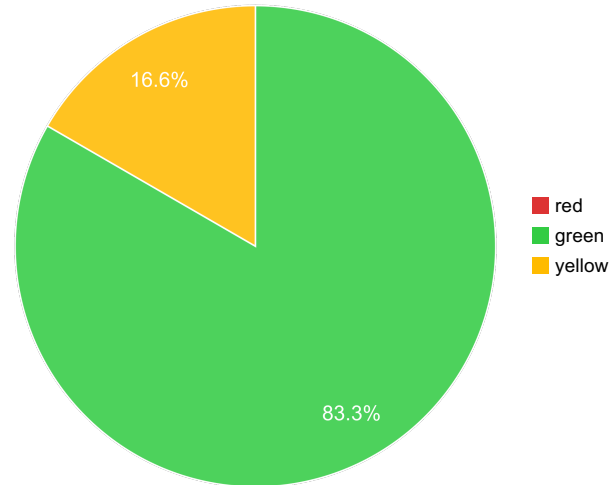
Parks and Recreation Department

Annual Performance Progress Report

Reporting Year 2024

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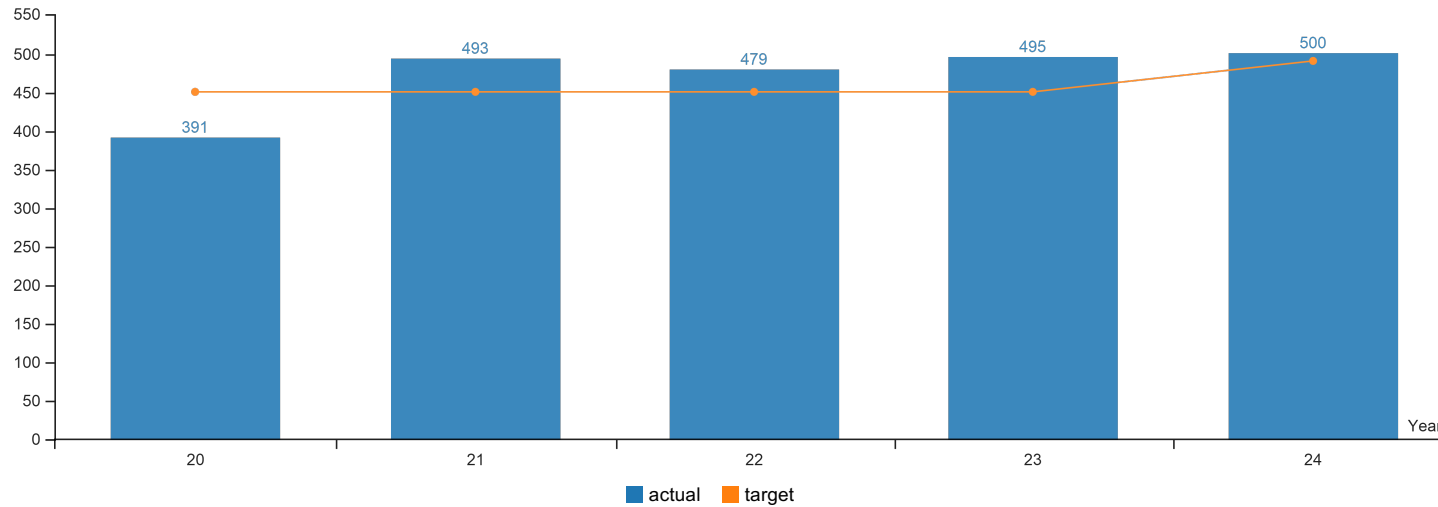
| KPM # | Approved Key Performance Measures (KPMs) |
|-------|---|
| 1 | PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property. |
| 2 | HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program. |
| 3 | Grant 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: | 83.33% | 16.67% | 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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|------|------|------|------|------|
| Visitors Per Acre of Oregon Parks and Recreation Department Property | | | | | |
| Actual | 391 | 493 | 479 | 495 | 500 |
| Target | 450 | 450 | 450 | 450 | 490 |

How Are We Doing

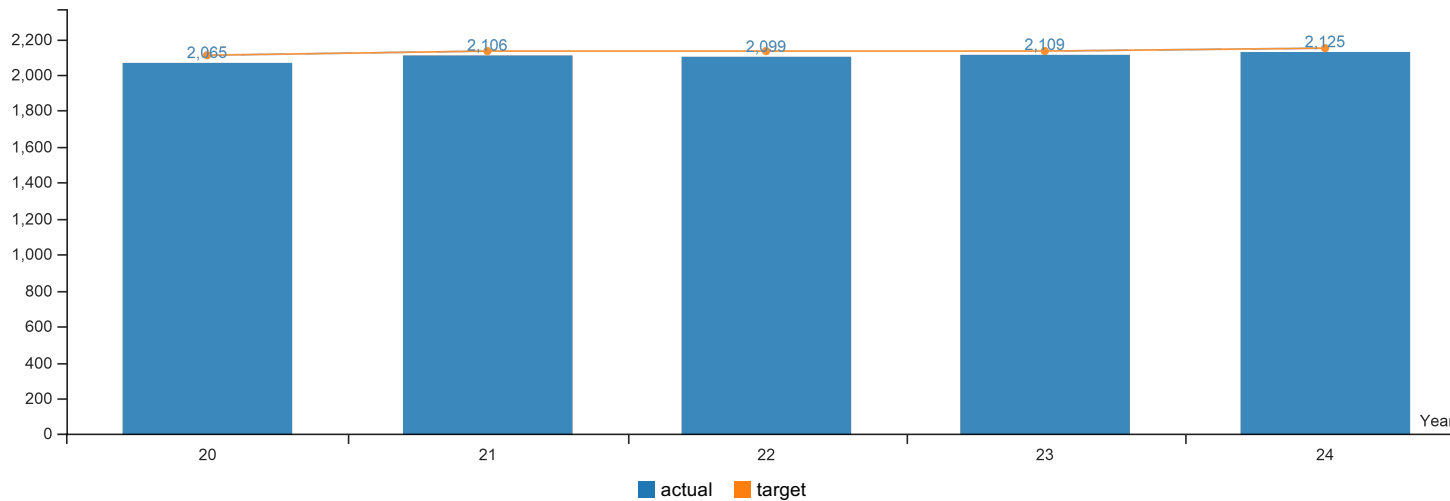
FY 2024 results are 500 visitors per acre, a 1% increase from the 495 visitors per acre in FY 2023. Numbers continue to be above the target. Numbers have seemingly stabilized after the post-pandemic fluctuations from recent years past. The Department continues to selectively purchase additional park properties in order to serve an increasing population while maintaining a quality visitor experience. Total visitation in FY 2024 was 56.1 million, a very slight increase (.31%) from FY 2023.

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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|-------|-------|-------|-------|-------|
| Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program | | | | | |
| Actual | 2,065 | 2,106 | 2,099 | 2,109 | 2,125 |
| Target | 2,107 | 2,130 | 2,130 | 2,130 | 2,146 |

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 two more than Washington, a more populous state. 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.

Oregon added thirteen new properties to the National Register, including Camp Namanu in Sandy, recognized as the first girls' camp founded in 1924 by the Camp Fire Girls; the Maxville town site, a Wallowa County segregated logging town with a significant African American population; and Normandale Field, constructed in 1948 and renamed Erv Lind Field in 1965, constructed for major league women's softball and associated with the LGBTQ+ community. Advocates amended the Hotel Alma/Crystal Hotel nomination to address gaps in the historical record, recognizing the building's significance as an anchoring point for Portland's primary LGBTQ+ district from the late 1960s through the 1990s. Other recognized special places include Lakeview's premiere movie house, the Alger Theater, Lake County; the Malmgren Garage in Talent, Jackson County; and Dallas' historic downtown, Polk County. Two thousand one hundred twenty-five properties, including 137 historic districts, located across the state's 36 counties and representing many aspects of our rich history, are now listed in the National Register.

Factors Affecting Results

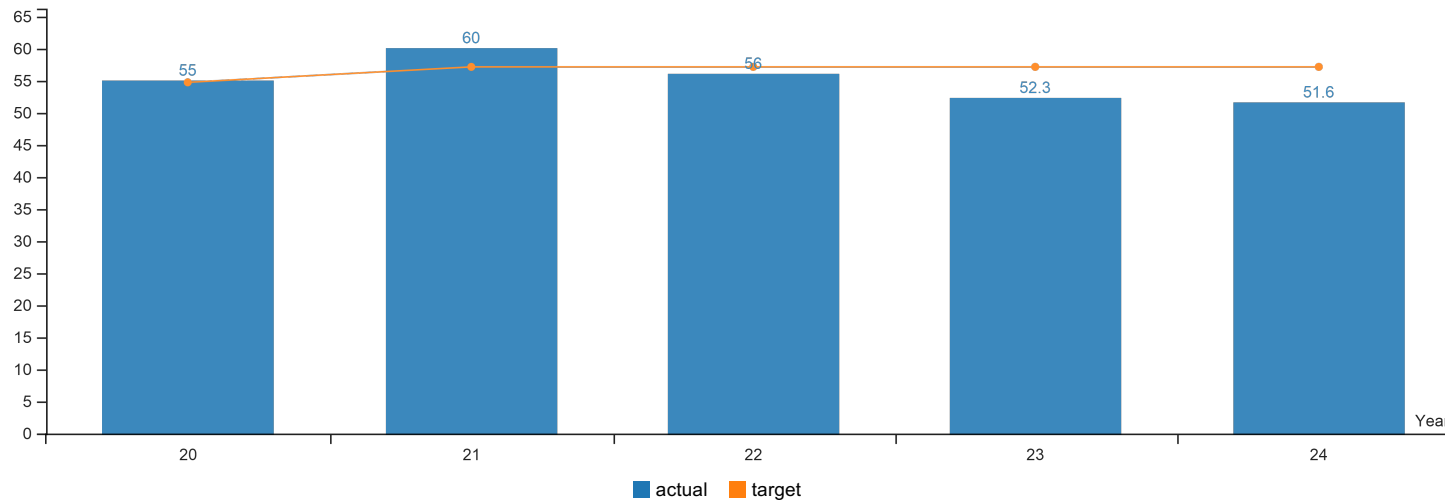
The overall number of new designations has been relatively steady in comparative states over the last several years. Primary drivers for program participation are public interest and OPRD grant-funded projects that enabled local governments and partner organizations to identify, document, and list properties in the National Register.

Efforts over the last several years under the Oregon Historic Preservation Plan and Oregon Heritage Plan focused on reaching out to underrepresented populations to achieve greater geographic and thematic diversity in the stories represented by our recognized historic places. This concerted effort began in fiscal year 2018 and continues under the recently adopted 2024 – 2033 Oregon Historic

Preservation Plan. Key goals in the plan call for identifying more historic properties in rural and underserved areas associated with Native Americans, Oregon's early history, and not yet represented or underrepresented in the state's inventory, such as women, racial and ethnic groups and increasing the representation of these same groups in Oregon's list of properties in the federal National Register of Historic Places. Key strategies to achieve this goal include working closely with partner agencies and organizations and providing funding and technical assistance to community-driven efforts to identify and recognize these special places. In partnership with the African American community, the office recently completed a statewide study focusing on African Americans and their contributions to the state, which has resulted in several important places to this community listed in the National Register of Historic Places. The agency launched a similar study documenting the contributions of women in labor history last fiscal year and expects to complete the work in 2025. The agency also continues to work with rural communities to recognize historic downtown districts and notable historic places.

| | |
|--------|---|
| 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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|--------|--------|--------|--------|--------|
| Percent of Oregon communities that benefit from an OPRD-managed grant program | | | | | |
| Actual | 55% | 60% | 56% | 52.30% | 51.60% |
| Target | 54.70% | 57.10% | 57.10% | 57.10% | 57.10% |

How Are We Doing

FY 2024 results include an unduplicated count of the number of communities that were awarded Department grants. Results show that 51% of Oregon communities (143 of 277) have benefited from an OPRD-managed grant program over this time period, a slight decrease from the 52% reported the previous year.

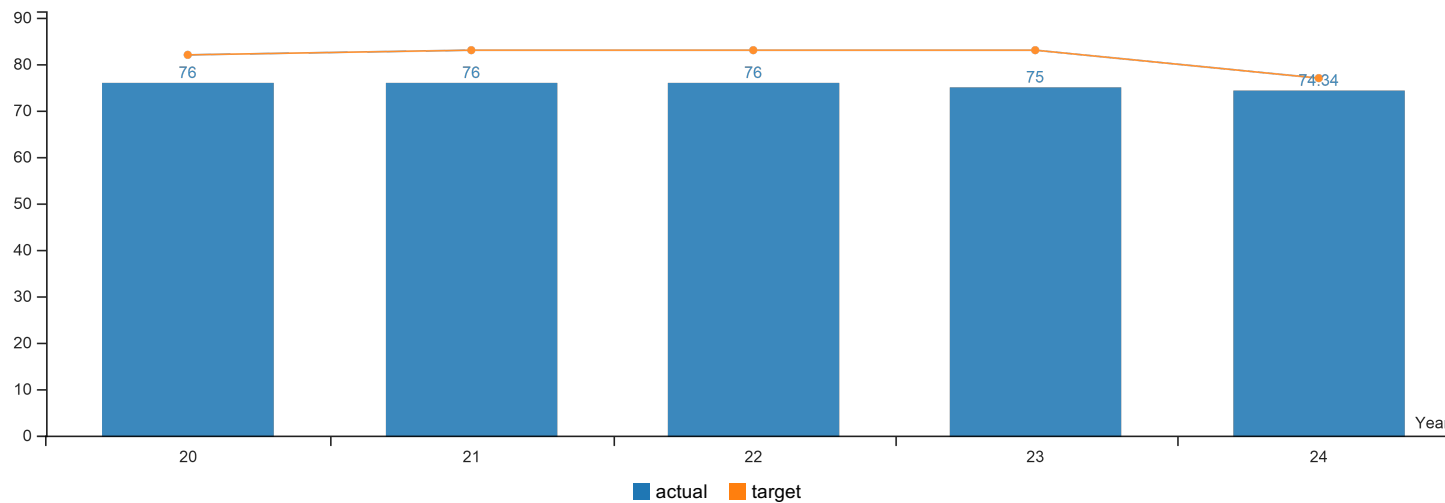
A decrease in this data in recent years is likely due to a decline of applicants since the pandemic years. Data reflects projects that were applied for 1-2 years prior. OPRD expects to see realignments to pre-pandemic numbers in upcoming years.

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.

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|--------|---|
| 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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|------|------|------|------|--------|
| Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal | | | | | |
| Actual | 76% | 76% | 76% | 75% | 74.34% |
| Target | 82% | 83% | 83% | 83% | 77% |

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.

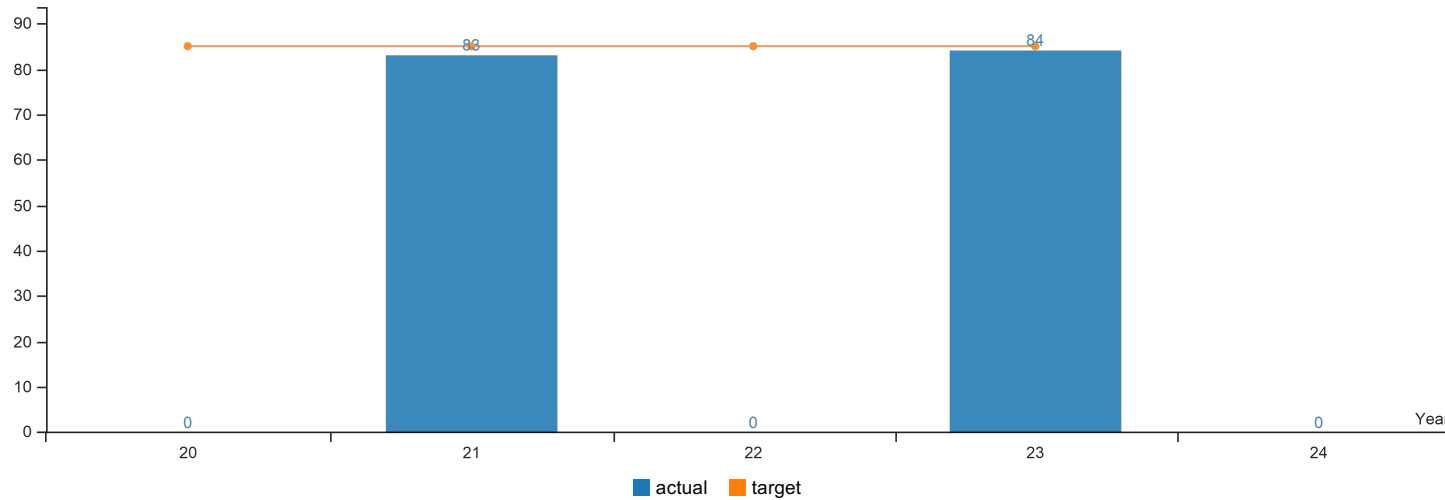
FY 2024 results indicate that the agency was at 74% of the total goal, below the target of 77%. Results show a slight decrease from last year as Oregon's population increased at a higher rate than the growth in park acreage.

Factors Affecting Results

Oregon's population continues 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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| Percent Reduction in Facilities Backlog | | | | | |
| Actual | 0% | 83% | 0% | 84% | |
| Target | 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 2025. 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.

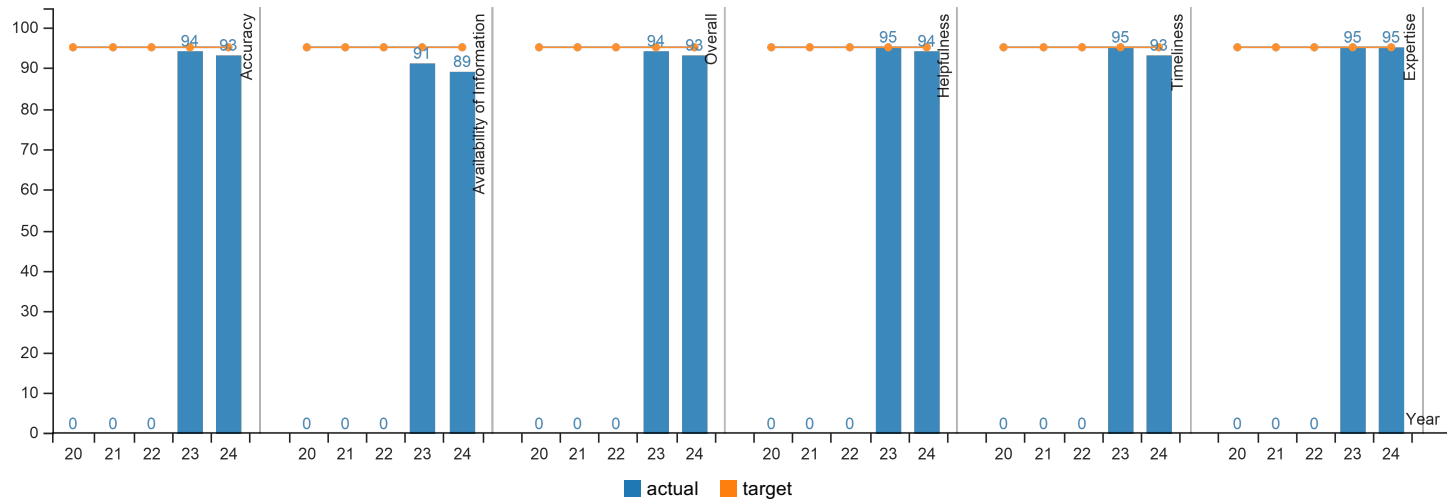
Factors Affecting Results

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.

The Department is evaluating the continued emphasis on buying down of the original backlog and ensuring that the priorities are the most current and necessary. Emergent maintenance issues continue to arise that require more immediate funding with the Department feeling this list should be evaluated and updated more frequently.

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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------------------------------|------|------|------|------|------|
| Accuracy | | | | | |
| Actual | 0% | 0% | 0% | 94% | 93% |
| Target | 95% | 95% | 95% | 95% | 95% |
| Availability of Information | | | | | |
| Actual | 0% | 0% | 0% | 91% | 89% |
| Target | 95% | 95% | 95% | 95% | 95% |
| Overall | | | | | |
| Actual | 0% | 0% | 0% | 94% | 93% |
| Target | 95% | 95% | 95% | 95% | 95% |
| Helpfulness | | | | | |
| Actual | 0% | 0% | 0% | 95% | 94% |
| Target | 95% | 95% | 95% | 95% | 95% |
| Timeliness | | | | | |
| Actual | 0% | 0% | 0% | 95% | 93% |
| Target | 95% | 95% | 95% | 95% | 95% |
| Expertise | | | | | |
| Actual | 0% | 0% | 0% | 95% | 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. FY 2024 shows a slight decrease in multiple areas from the previous year; although all areas are either slightly below or meeting target scores.

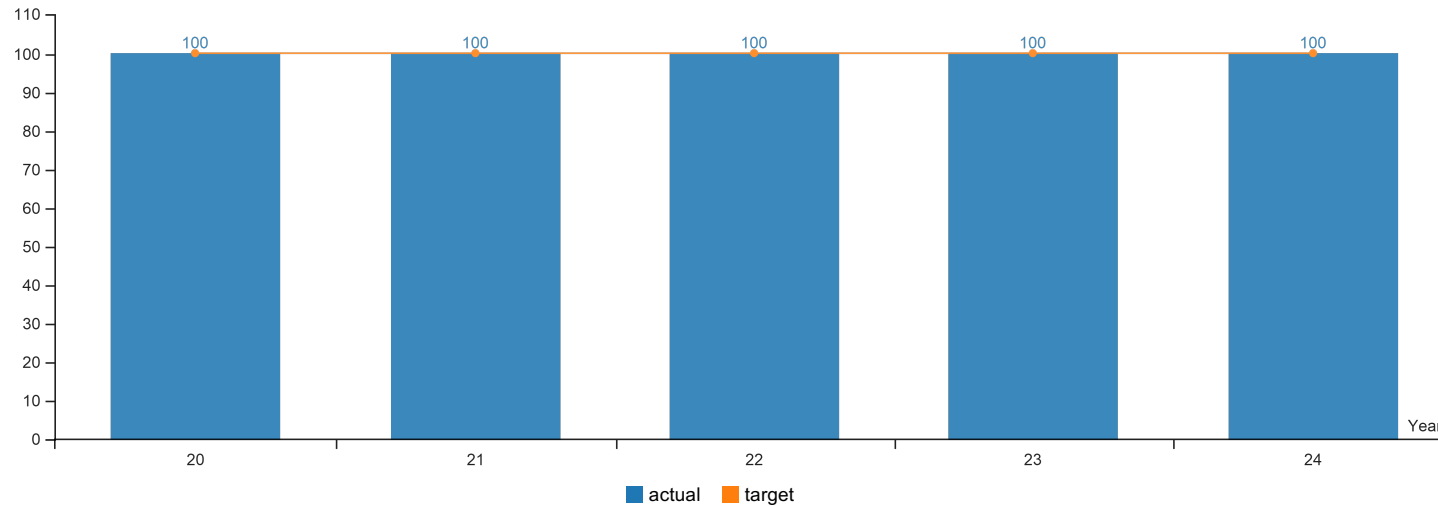
Currently, OPRD gathers data from web-based surveys and other sources to capture a wide array of agency customers. Overall, OPRD is receiving high survey results. The lowest area being "availability of information"

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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|------|------|------|------|------|
| Percent of Commission Best Practices Met | | | | | |
| 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. 2024, reviewing the data applying to Jul 2022-Jun 2023 (FY23).

Factors Affecting Results

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