

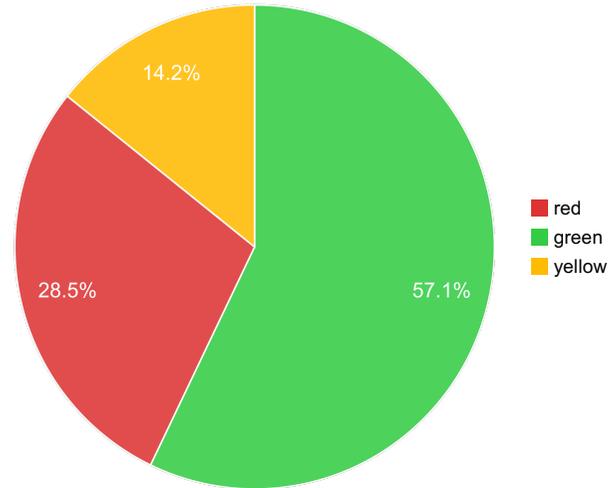
# **Parks and Recreation Department**

Annual Performance Progress Report

Reporting Year 2020

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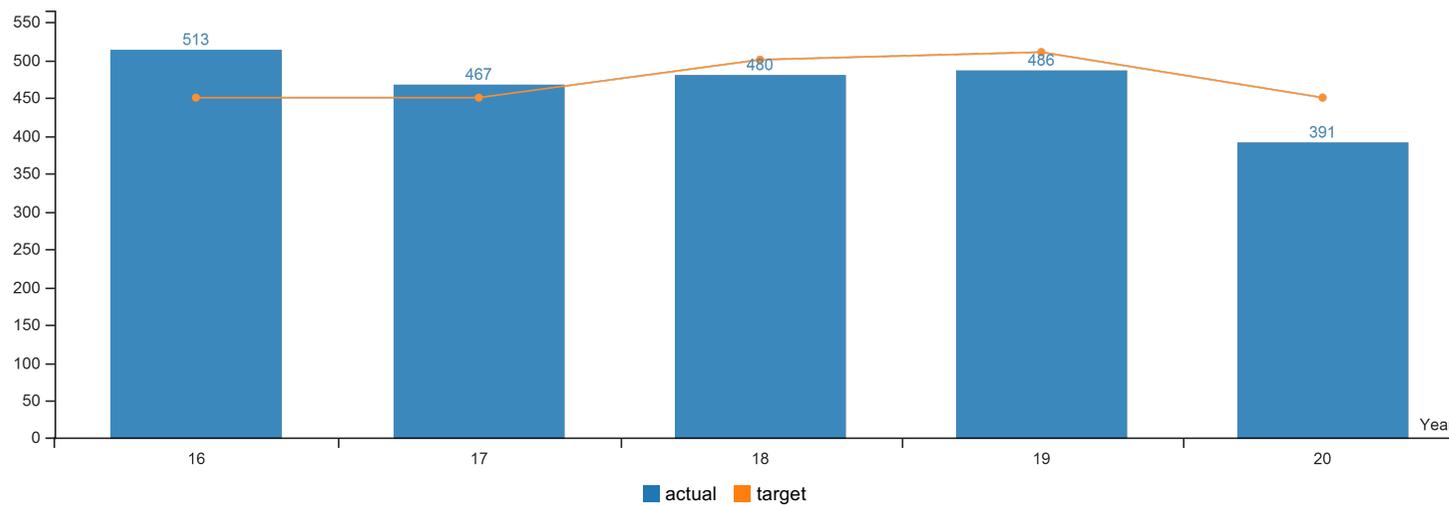
| KPM # | Approved Key Performance Measures (KPMs)  |
|-------|---|
| 1     | PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.   |
| 2     | HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.   |
| 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%          | 14.29%               | 28.57%          |

|        |   |
|--------|---|
| 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   | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------|------|------|------|------|
| <b>Visitors Per Acre of Oregon Parks and Recreation Department Property</b> |      |      |      |      |      |
| Actual  | 513  | 467  | 480  | 486  | 391  |
| Target  | 450  | 450  | 500  | 510  | 450  |

**How Are We Doing**

FY2020 results are 391 visitors per acre which is a 19.5% decrease from 486 visitors per acre in FY 2019 and is below the target of 450 per acre. The main contributing factor to this decrease is a large decline in visitation. 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 2020 was 44.2 million, a 19.6% decrease from FY 2019.

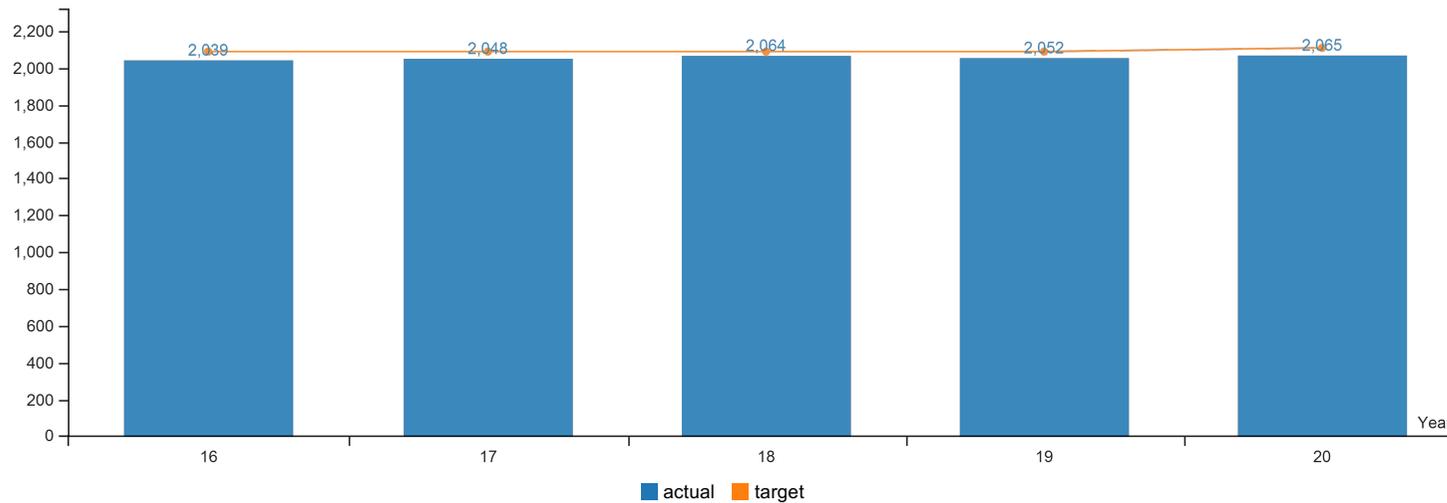
**Factors Affecting Results**

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). Factors affecting the denominator (acreage) include availability of land for acquisition (from willing sellers) and availability of funds for the purchase.

However, FY2020 attendance was impacted by the COVID-19 pandemic. Oregon State Parks were closed on March 23, 2020 for the safety of staff and visitors. Parks slowly began to re-open May 15, 2020 with Day Use first followed by Overnight Camping June 9, 2020. April and May Day Use and overnight visits were 9,073,898 per year on average from 2017 through 2019.

|        |   |
|--------|---|
| 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   | 2016  | 2017  | 2018  | 2019  | 2020  |
|---|-------|-------|-------|-------|-------|
| <b>Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program</b> |       |       |       |       |       |
| Actual  | 2,039 | 2,048 | 2,064 | 2,052 | 2,065 |
| Target  | 2,087 | 2,087 | 2,087 | 2,087 | 2,107 |

### How Are We Doing

Oregon continues to perform well when compared against neighboring western states, listing more properties in the National Register than either Idaho or Nevada and having the second highest total number of listed properties among the compared states. Oregon recognized just 10 fewer properties than Washington, a more populous state with similar historic resources.

Thirteen new properties were added to the list in Oregon including Jacksonville's popular park and performance venue Britt Gardens (the former homestead of photographer, agricultural innovator and renowned capitalist Peter Britt). Also listed was the Oregon Supreme Court Building in Salem. Both efforts enjoyed overwhelming community support. The National Park Service listed the Army Corps of Engineers Road System at Crater Lake which is a tourist route that predates the existing Rim Drive and is an example of early modern road engineering.

A total of 2,065 properties, including 133 historic districts, located across the state's 36 counties and representing many aspects of Oregon's rich history are now listed in the National Register.

### Factors Affecting Results

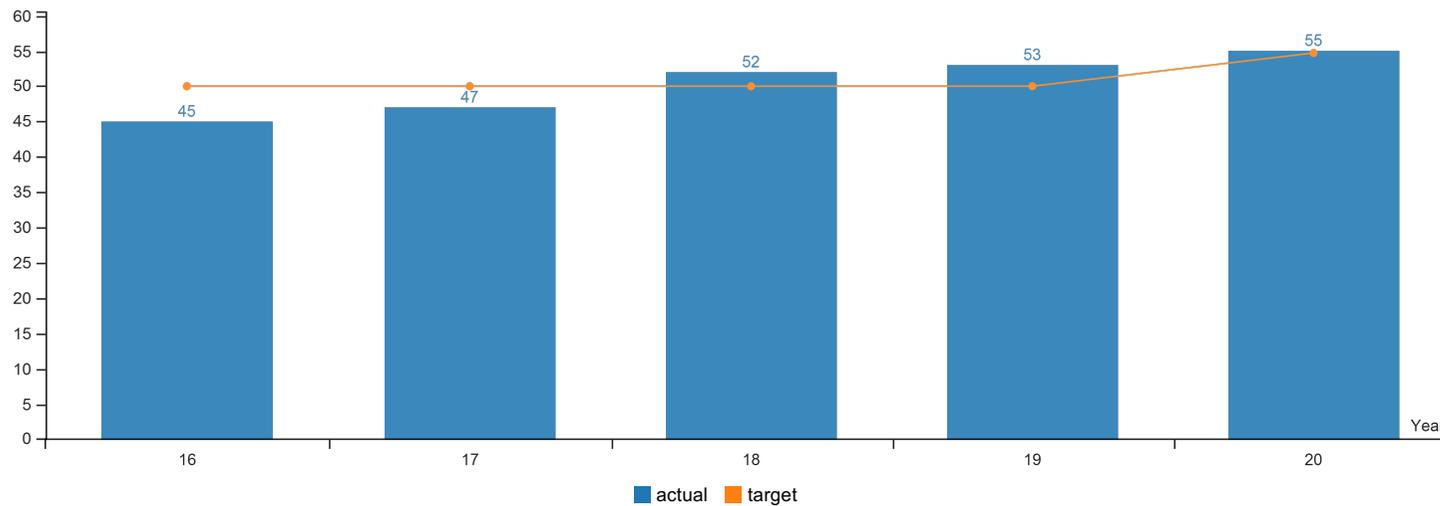
The overall numbers of new designations is relatively steady in comparative states over the last several years. Oregon saw a modest increase in the total number of properties listed in the Register due to outreach efforts and the completion of several time consuming projects. By the end of the fiscal year 2019-2020, several projects were close to completion but had not yet been listed in the National Register. These will be counted in the fiscal year 2020-2021.

Efforts over the last year under the Oregon Historic Preservation Plan focused on reaching out to non-traditional customers and underrepresented populations to achieve greater geographic and thematic diversity in the stories represented by our recognized historic places. Nominations to the Register that are either already listed or expected be listed early in fiscal year 2020-2021 include

Darcelle's XV Night Club in Portland, an important LGBTQ gathering place, the Folgelquist House, associated with the Swedish American Community, and the Billy Webb Elks Lodge, a community gathering place, social club, and hub of civil rights activism for Portland's African American community. Projects planned for fiscal year 2021-2022 include the Mallory Avenue Church, which is associated with the African American community in Portland, and a statewide study to document the African American experience in Oregon. It is expected that the study will enable the recognition of many more places important to this community.

|        |   |
|--------|---|
| 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  | 2016 | 2017 | 2018 | 2019 | 2020   |
|--|------|------|------|------|--------|
| <b>Percent of Oregon communities that benefit from an OPRD-managed grant program</b> |      |      |      |      |        |
| Actual   | 45%  | 47%  | 52%  | 53%  | 55%    |
| Target   | 50%  | 50%  | 50%  | 50%  | 54.70% |

### How Are We Doing

FY 2020 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2019 and FY 2020. Results show that 55% of Oregon communities (151 of 277) have benefited from an OPRD managed grant program over this time period. This year's percentage is higher than the 53% reported last year.

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.

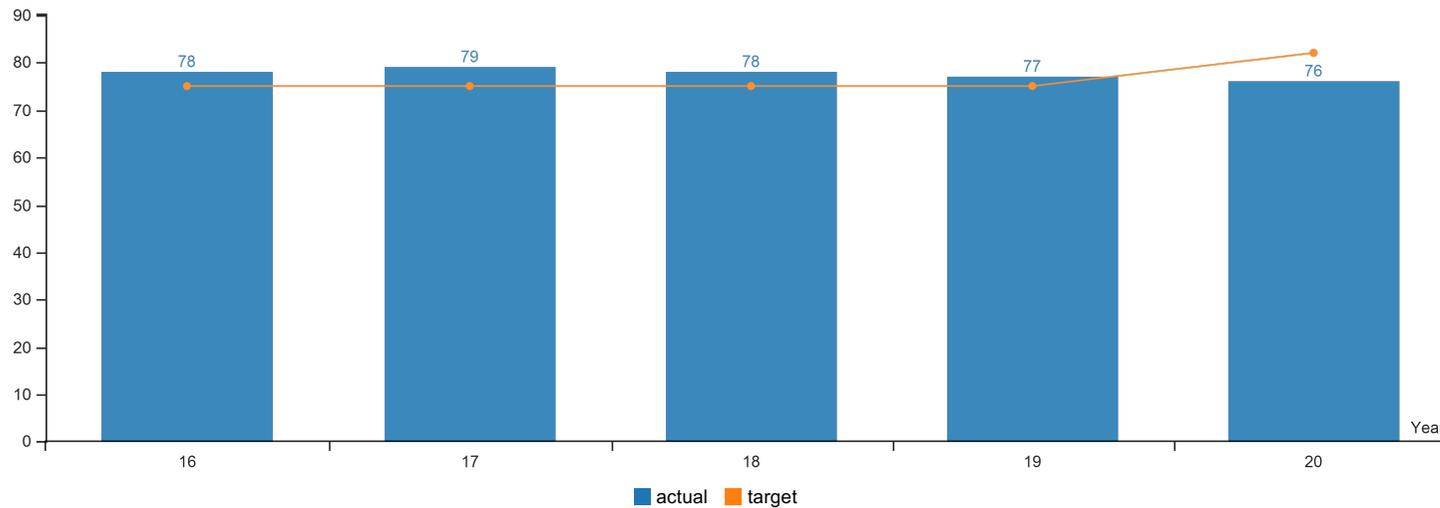
All grant awards approved by the Oregon Parks and Recreation Commission are included; however, some awards may be canceled due to reduced funding as a result of the COVID-19 pandemic.

### 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 factors that affect results.

|        |   |
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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   | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------|------|------|------|------|
| <b>Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal</b> |      |      |      |      |      |
| Actual  | 78%  | 79%  | 78%  | 77%  | 76%  |
| Target  | 75%  | 75%  | 75%  | 75%  | 82%  |

#### 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. 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 in keeping the balance between recreation opportunities and natural resource protection.

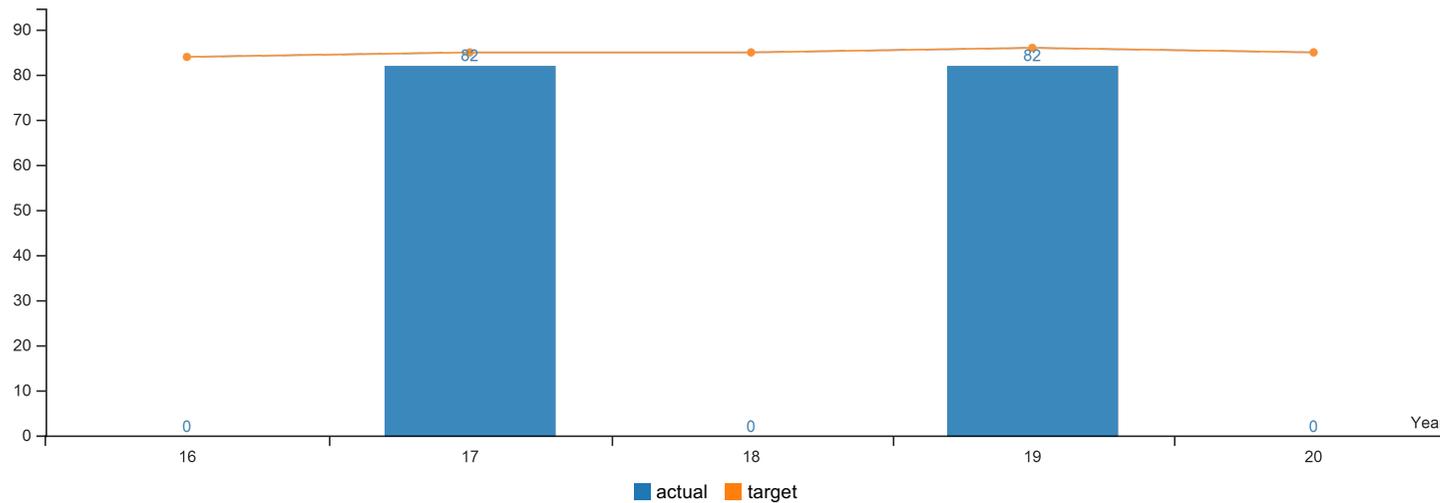
FY2020 results indicate that the agency was at 76% of the total goal and below the target of 82%. Results are decreased slightly from last year since park acreage actually declined as Oregon's population continues to increase.

#### Factors Affecting Results

Oregon's population has been increasing at a higher rate than other states which impacts the denominator of the calculation. Acquisition of property is affected by the availability of land meeting agency criteria, the availability of adequate funds to purchase property and real estate prices. The COVID-19 pandemic will limit funding available to purchase new properties.

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

\* Upward Trend = positive result



| Report Year                                    | 2016    | 2017 | 2018 | 2019 | 2020 |
|--|---------|------|------|------|------|
| <b>Percent Reduction in Facilities Backlog</b> |         |      |      |      |      |
| Actual   | No Data | 82%  | 0%   | 82%  | 0%   |
| Target   | 84%     | 85%  | 85%  | 86%  | 85%  |

#### How Are We Doing

While data is tracked continuously, it is reported biennially, with the next reporting of data scheduled for the end of FY 2021. The financial impacts of the COVID-19 pandemic has allowed OPRD to look at maintenance differently. The Department is currently evaluating the needs for preventive, minor and major maintenance of current facilities. Maintenance needs have changed in the years since the original backlog list was created.

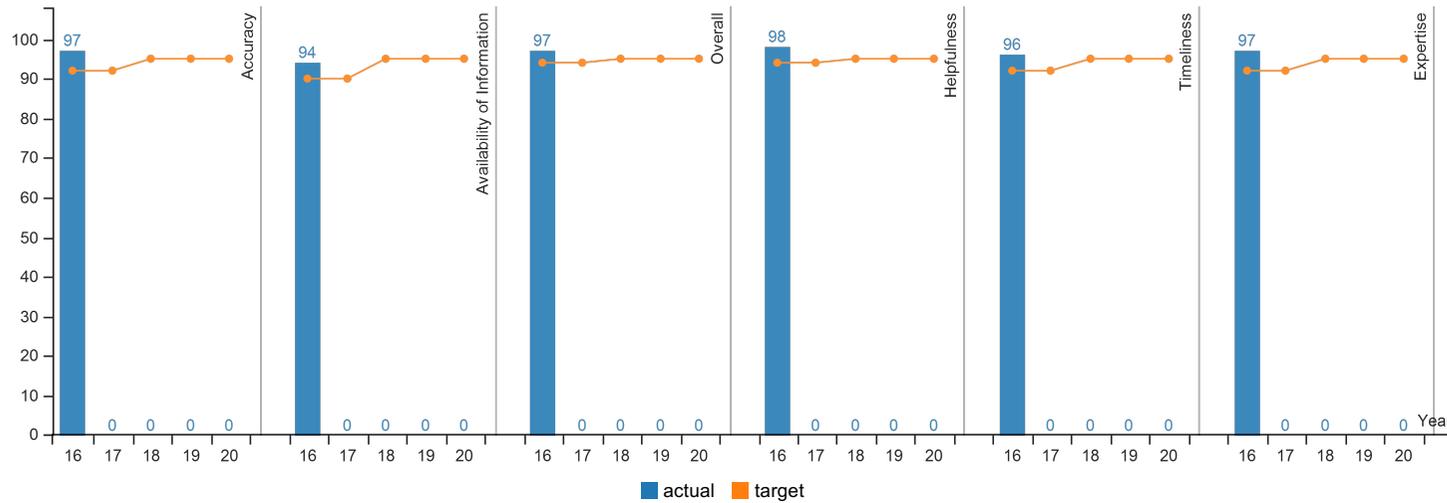
#### Factors Affecting Results

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 are arising that need more immediate funding and the Department feels 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                        | 2016 | 2017    | 2018 | 2019 | 2020 |
|------------------------------------|------|---------|------|------|------|
| <b>Accuracy</b>                    |      |         |      |      |      |
| Actual                             | 97%  | No Data | 0%   | 0%   | 0%   |
| Target                             | 92%  | 92%     | 95%  | 95%  | 95%  |
| <b>Availability of Information</b> |      |         |      |      |      |
| Actual                             | 94%  | No Data | 0%   | 0%   | 0%   |
| Target                             | 90%  | 90%     | 95%  | 95%  | 95%  |
| <b>Overall</b>                     |      |         |      |      |      |
| Actual                             | 97%  | No Data | 0%   | 0%   | 0%   |
| Target                             | 94%  | 94%     | 95%  | 95%  | 95%  |
| <b>Helpfulness</b>                 |      |         |      |      |      |
| Actual                             | 98%  | No Data | 0%   | 0%   | 0%   |
| Target                             | 94%  | 94%     | 95%  | 95%  | 95%  |
| <b>Timeliness</b>                  |      |         |      |      |      |
| Actual                             | 96%  | No Data | 0%   | 0%   | 0%   |
| Target                             | 92%  | 92%     | 95%  | 95%  | 95%  |
| <b>Expertise</b>                   |      |         |      |      |      |
| Actual                             | 97%  | No Data | 0%   | 0%   | 0%   |
| Target                             | 92%  | 92%     | 95%  | 95%  | 95%  |

How Are We Doing

The original data source for the KPM is no longer functioning and OPRD anticipates there won't be a working replacement until 2021. OPRD is in the process of identifying appropriate data sources including a web-based survey and other sources to capture a wide array of agency customers.

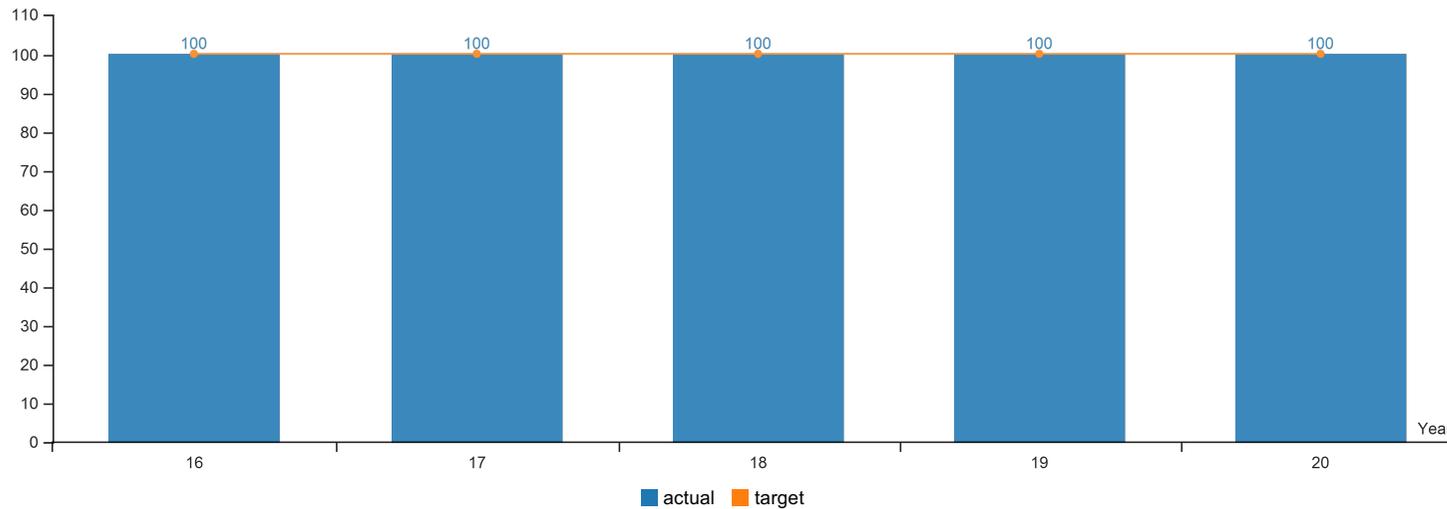
There will be a gap in the data until a new system produces results.

**Factors Affecting Results**

Satisfaction drops when parks are crowded, even when 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                                     | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------|------|------|------|------|
| <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 15 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 most recent data applies to FY 2020.

#### Factors Affecting Results

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