

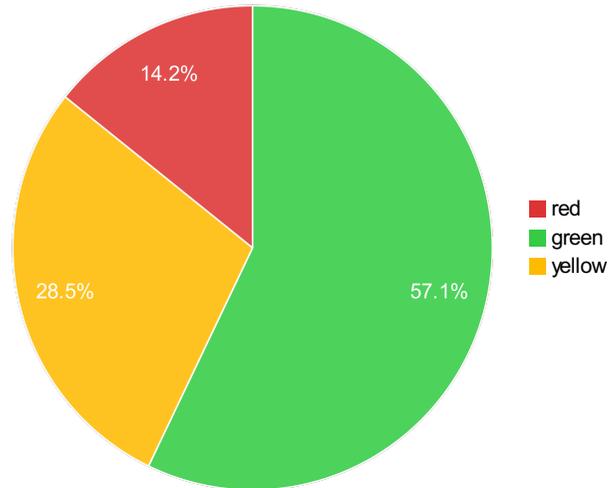
# **Parks and Recreation Department**

Annual Performance Progress Report

Reporting Year 2016

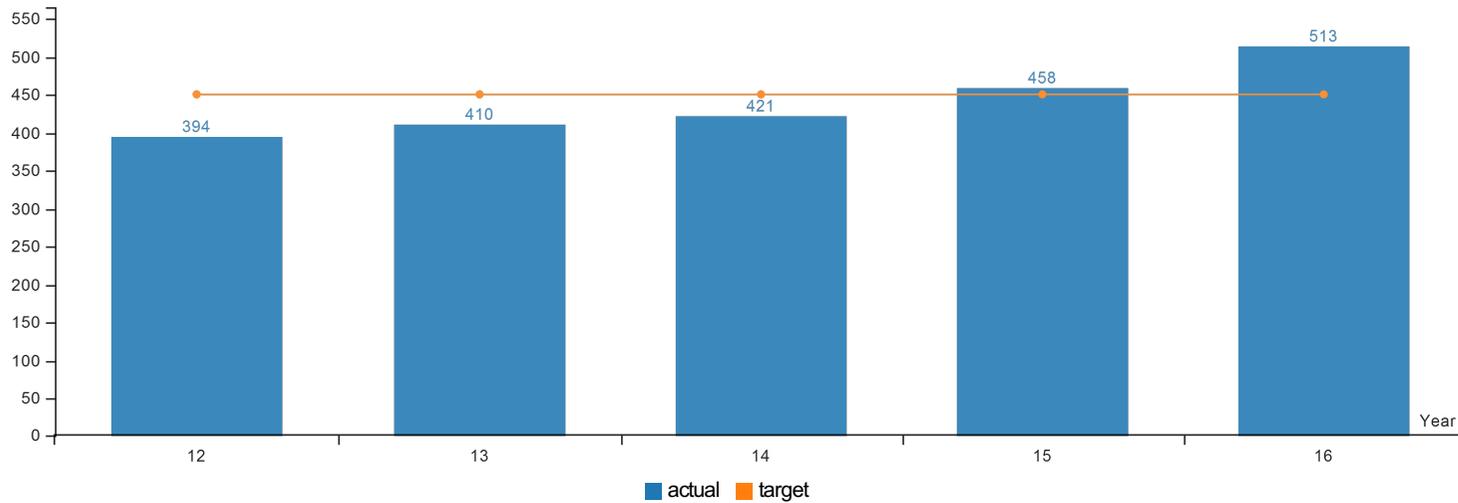
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KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage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



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
<b>Summary Stats:</b>	57.14%	28.57%	14.29%

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



Metric	2012	2013	2014	2015	2016
<b>Visitors Per Acre of Oregon Parks and Recreation Department Property</b>					
Actual	394	410	421	458	513
Target	450	450	450	450	450

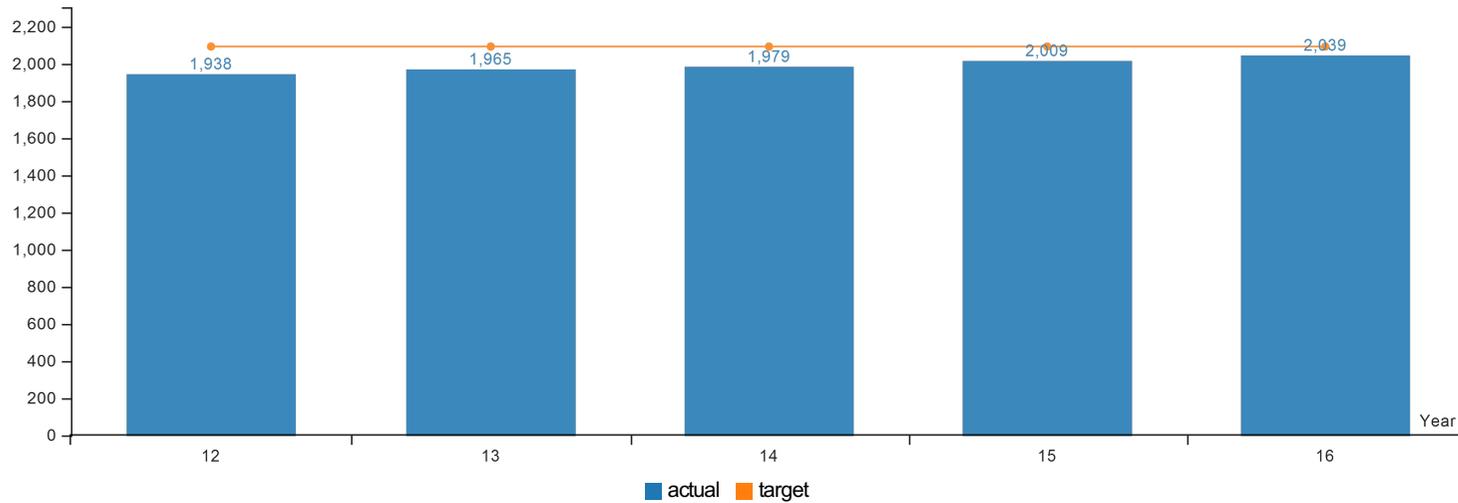
#### How Are We Doing

FY 2016 results are 513 visitors per acre which is a 12.0% increase from 458 visitors per acre in FY 2015, and is above target. 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 2016 was 56.2 million, a 12% increase from FY 2015.

#### 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.

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



Metric	2012	2013	2014	2015	2016
<b>Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program</b>					
Actual	1,938	1,965	1,979	2,009	2,039
Target	2,087	2,087	2,087	2,087	2,087

**How Are We Doing**

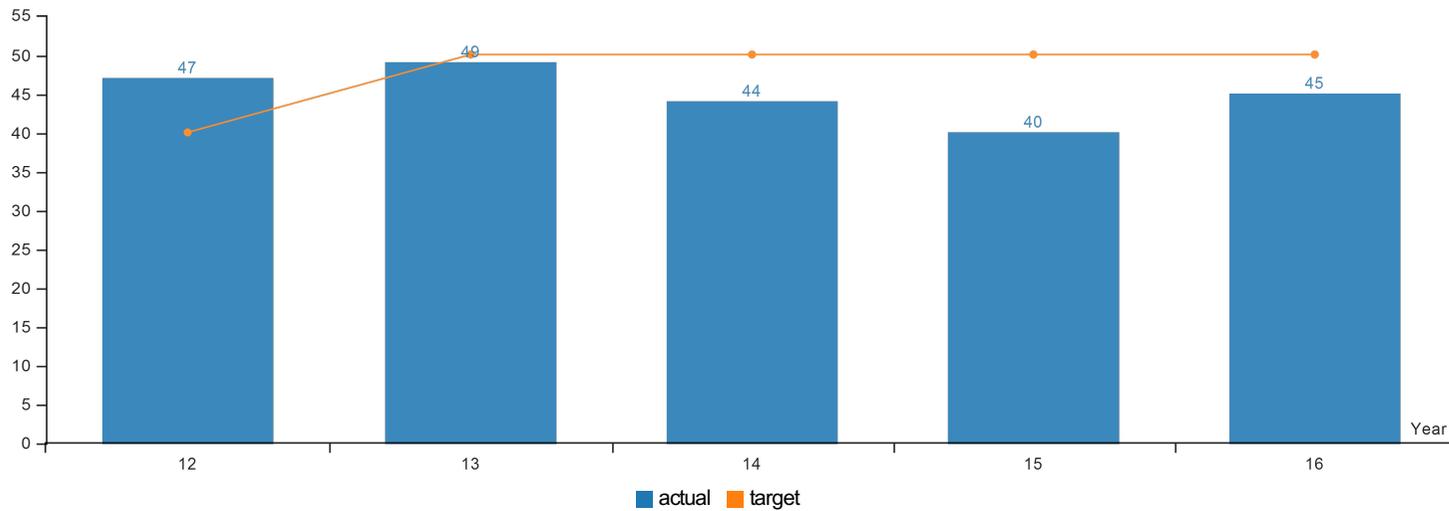
The Heritage Division continues to focus on expanding and strengthening local government and federal agency partners whose activities account for much of the work reflected by this performance measure. In addition, new initiatives are aimed at increasing the relevance of our programs to non-traditional customers and underrepresented populations through targeted outreach.

Oregon continues to perform well when compared against neighboring western states, listing as many or more properties in the National Register of Historic Places. Priorities for the Division continue to focus on integrating our various program areas to provide consistent delivery of services across the state.

**Factors Affecting Results**

The overall numbers of new designations is down across the comparative states for the last year, with the notable exception of California and a very modest increase in Nevada. In Oregon, fewer nominations have been proposed by federal and local agencies, which is typically a major driver for the program. However, the trend appears to be a temporary. The office is currently on track to list at least 20 properties in the National Register next year.

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



Metric	2012	2013	2014	2015	2016
<b>Percent of Oregon communities that benefit from an OPRD-managed grant program</b>					
Actual	47	49	44	40	45
Target	40	50	50	50	50

### How Are We Doing

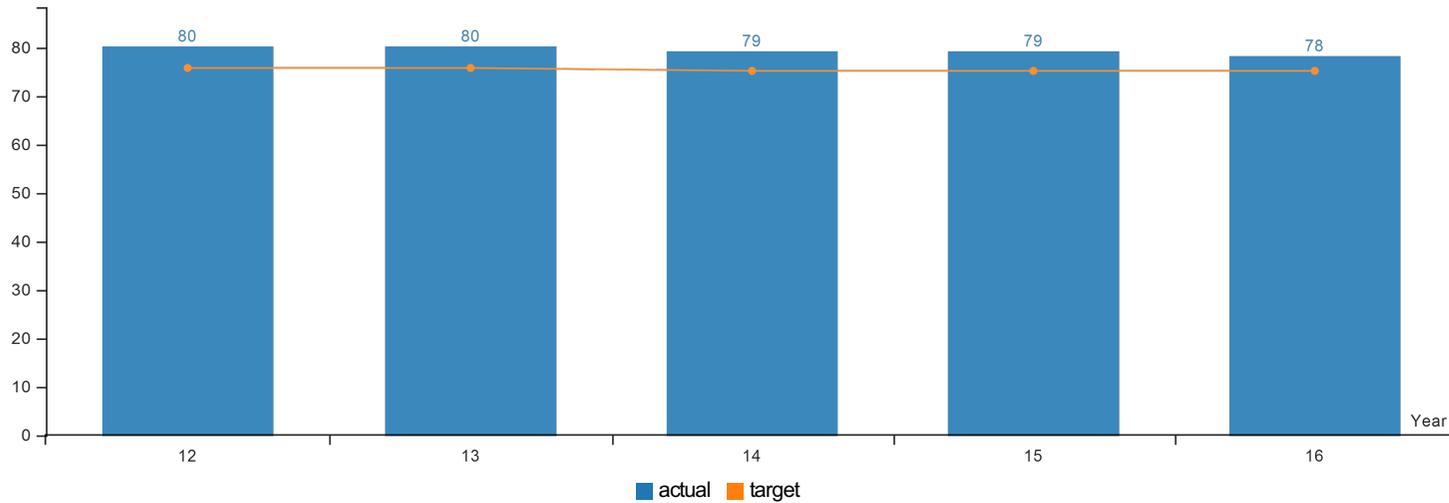
FY 2016 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2015 and FY 2016. Results show that 45% of Oregon communities (126 of 278) have benefited from an OPRD-managed grant program over this time period. This year's percentage is higher than the 40% reported last year.

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.

### 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.

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



Metric	2012	2013	2014	2015	2016
<b>Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal</b>					
Actual	80%	80%	79%	79%	78%
Target	75.60%	75.60%	75%	75%	75%

#### How Are We Doing

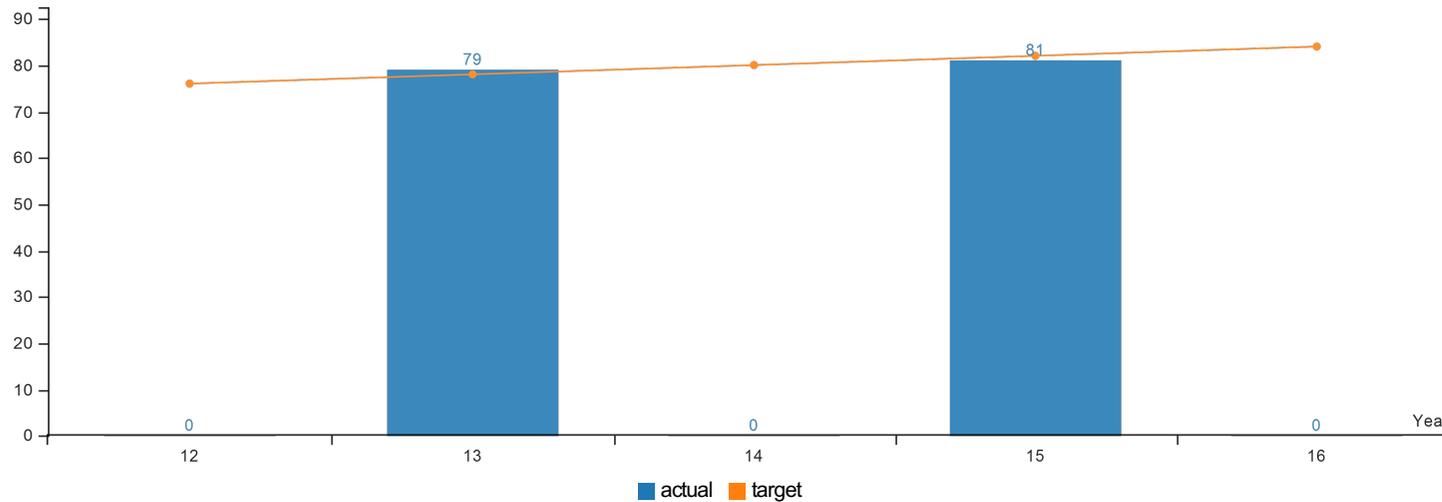
Targets for this measure indicate the desire of moving towards a total goal of approximately 35 acres per 1,000 population. The data are measured and reported by Fiscal Year. The information assists the Department in making decisions about future expansion of the system as park areas reach capacity,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

FY 2016 results indicate that the agency was at 78% of the total goal, and above the target of 75%. Results decreased slightly from last year since Oregon's population increased faster than park acreage was acquired.

#### 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.

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



Metric	2012	2013	2014	2015	2016
<b>Percent Reduction in Facilities Backlog</b>					
Actual	No Data	79%	No Data	81%	No Data
Target	76%	78%	80%	82%	84%

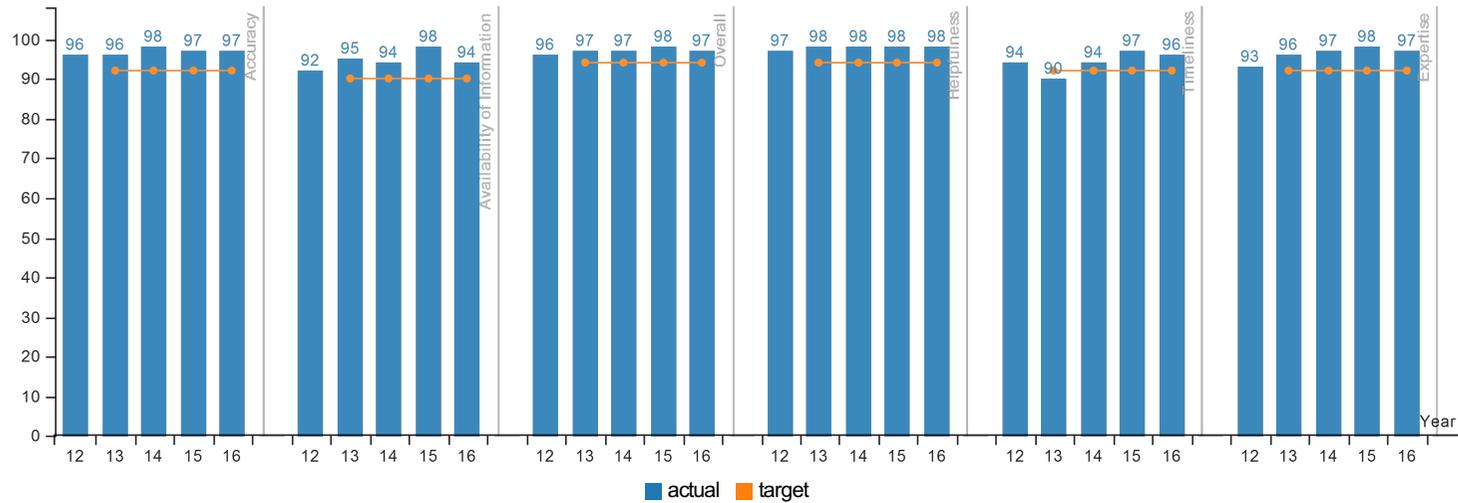
**How Are We Doing**

While data is tracked continuously, it is reported biennially, with the next reporting of data to be done at the end of FY 2017. FY 2015 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.

**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. The Department continues an emphasis on buying down of the original backlog. Emergent maintenance issues arise that compete for funding.

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



Metric	2012	2013	2014	2015	2016
<b>Accuracy</b>					
Actual	96%	96%	98%	97%	97%
Target	TBD	92%	92%	92%	92%
<b>Availability of Information</b>					
Actual	92%	95%	94%	98%	94%
Target	TBD	90%	90%	90%	90%
<b>Overall</b>					
Actual	96%	97%	97%	98%	97%
Target	TBD	94%	94%	94%	94%
<b>Helpfulness</b>					
Actual	97%	98%	98%	98%	98%
Target	TBD	94%	94%	94%	94%
<b>Timeliness</b>					
Actual	94%	90%	94%	97%	96%
Target	TBD	92%	92%	92%	92%
<b>Expertise</b>					
Actual	93%	96%	97%	98%	97%
Target	TBD	92%	92%	92%	92%

**How Are We Doing**

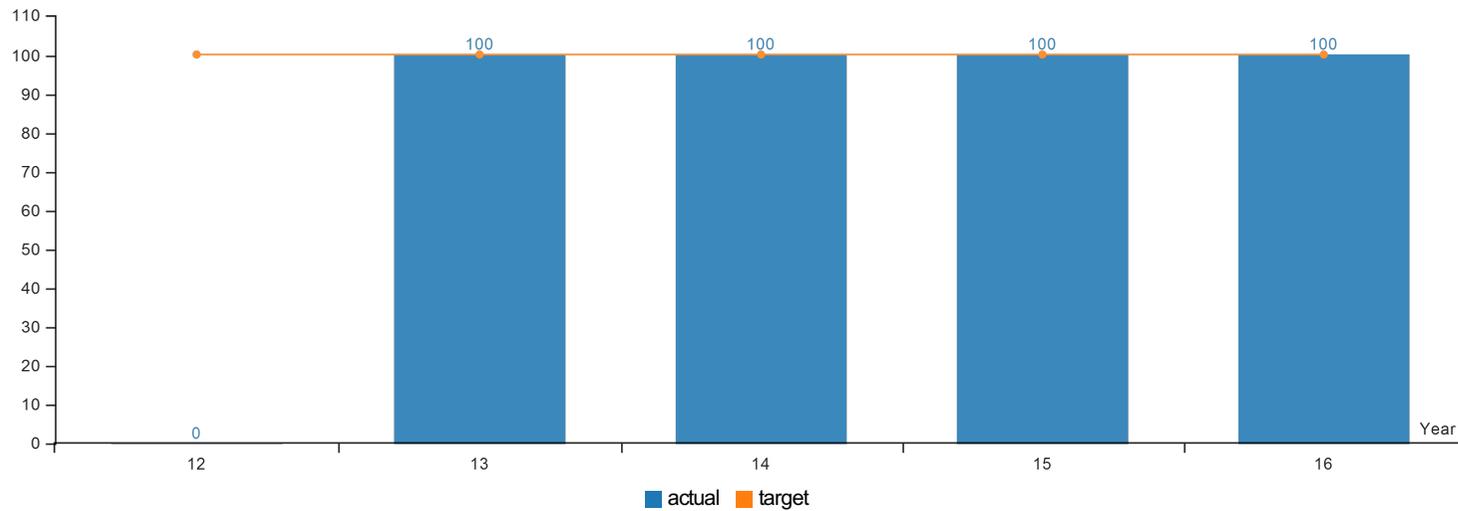
For the preceding 12 months, customer satisfaction data was collected through a random phone survey of the department's state park reservation customers. This measure is required of all agencies by the Department of Administrative Services. Of the 50+ million customers served by the Oregon Parks and 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.

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.

**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



Metric	2012	2013	2014	2015	2016
<b>Percent of Commission Best Practices Met</b>					
Actual	No Data	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, budgeting 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 be improved over time.

The first data was available in November, 2007. The most recent data applies to FY 2016.

**Factors Affecting Results**

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