

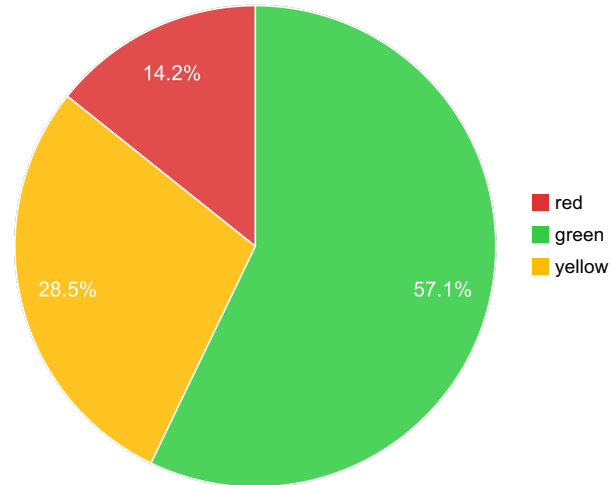
# Parks and Recreation Department

Annual Performance Progress Report

Reporting Year 2021

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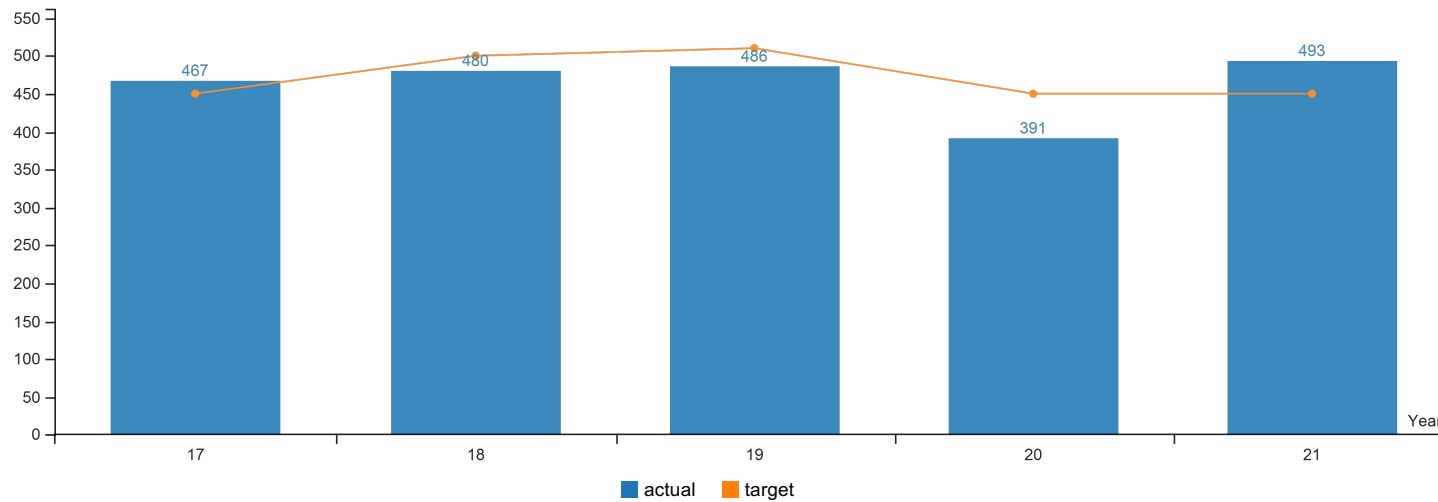
KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities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

\* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
<b>Visitors Per Acre of Oregon Parks and Recreation Department Property</b>					
Actual	467	480	486	391	493
Target	450	500	510	450	450

#### How Are We Doing

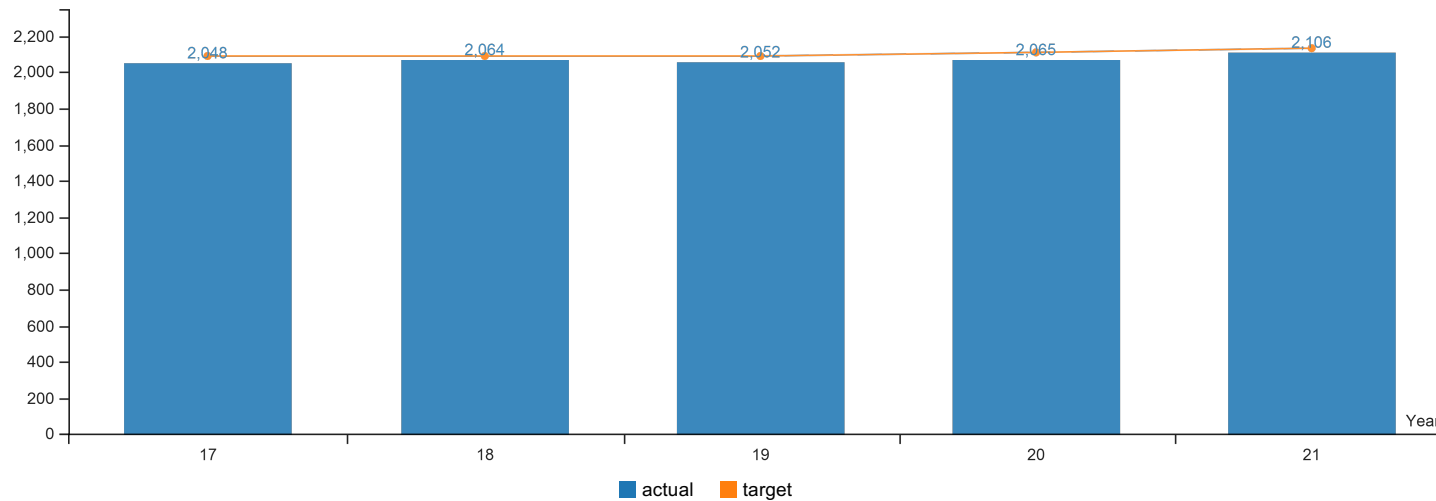
FY 2021 results are 493 visitors per acre, a 26.0% increase from the 391 visitors per acre in FY 2020 and above the FY 2021 target of 450. The main contributing factor to this increase is a large growth in visitation, with overnight and day use attendance returning to pre-COVID numbers. The Department continues to selectively purchase additional park properties in order to serve an increasing population while maintaining a quality visitor experience. Total visitation in FY 2021 was 55.8 million, a 26.1% increase from FY 2020.

#### 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	2017	2018	2019	2020	2021
<b>Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program</b>					
Actual	2,048	2,064	2,052	2,065	2,106
Target	2,087	2,087	2,087	2,107	2,130

### How Are We Doing

Oregon continues to perform well when compared against neighboring western states, listing more properties in the National Register than Idaho and Nevada combined, and six more properties than Washington, a more populous state with similar historic resources.

19 new properties were added to the list in Oregon, including the 1927 Williams Avenue YWCA, a gathering place for the African American Community, and the Darcelle XV club, a prominent landmark for the Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) community, both located in Portland. Other notable properties listed in the National Register include a segment of the Oregon Trail in Union County, a former rail bridge in Mill City now rehabilitated as a pedestrian crossing, and Forest Grove's downtown historic district. Two properties were removed from the National Register due to extensive alterations over time.

A total of 2,106 properties, including 163 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

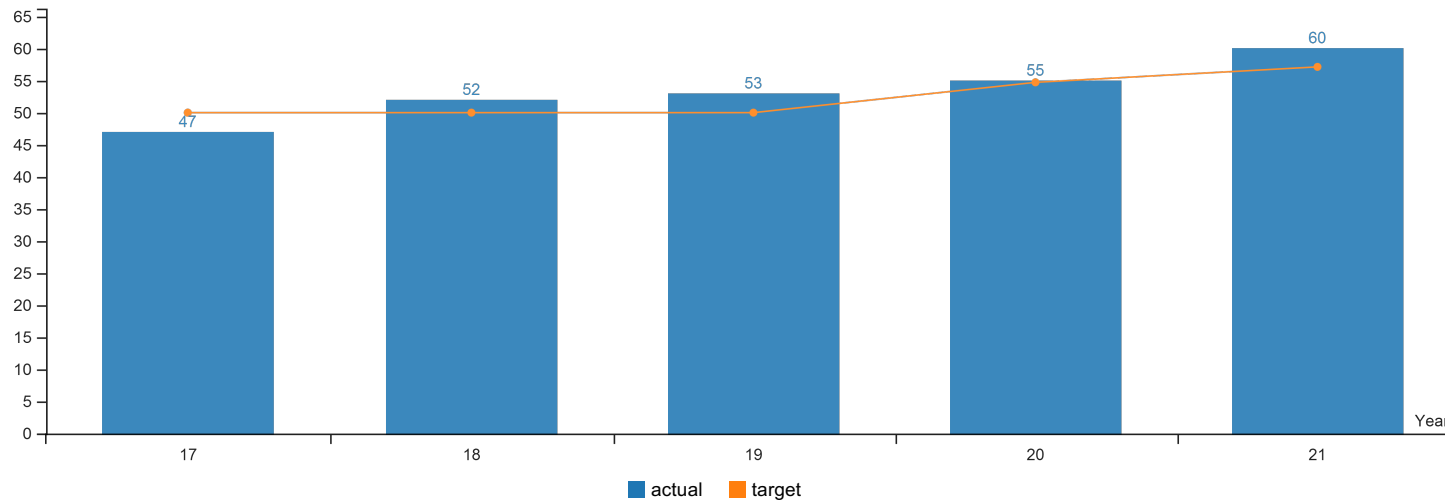
The overall numbers of new designations are relatively steady in comparative states over the last several years, with the notable exception of a jump in total listings in California. Despite a 30% cutback in staff and budget during the last fiscal year, the total number of nominations in Oregon increased from 11 for FY 2020 to 19 for FY 2021. Primary drivers for program participation included increasing public interest and OPRD grant-funded projects that enabled local governments 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 effort will continue into the next fiscal year, supported by agency grants to local jurisdictions and office-led efforts. The agency recently completed a study for the Oregon Trail, and will complete documents identifying properties associated with African American history and historic properties associated with the 1930s New Deal federal programs. The agency is also supporting an effort to list four rural, historic movie theaters in Oregon using a grant from the National Park Service. These theaters are often the architectural and business center of their communities, and their recognition will bring attention to their importance and investment to these 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	2017	2018	2019	2020	2021
<b>Percent of Oregon communities that benefit from an OPRD-managed grant program</b>					
Actual	47%	52%	53%	55%	60%
Target	50%	50%	50%	54.70%	57.10%

#### How Are We Doing

FY 2021 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2020 and FY 2021. Results show that 60% of Oregon communities (165 of 277) have benefited from an OPRD managed grant program over this time period, up from the 55% reported the previous 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.

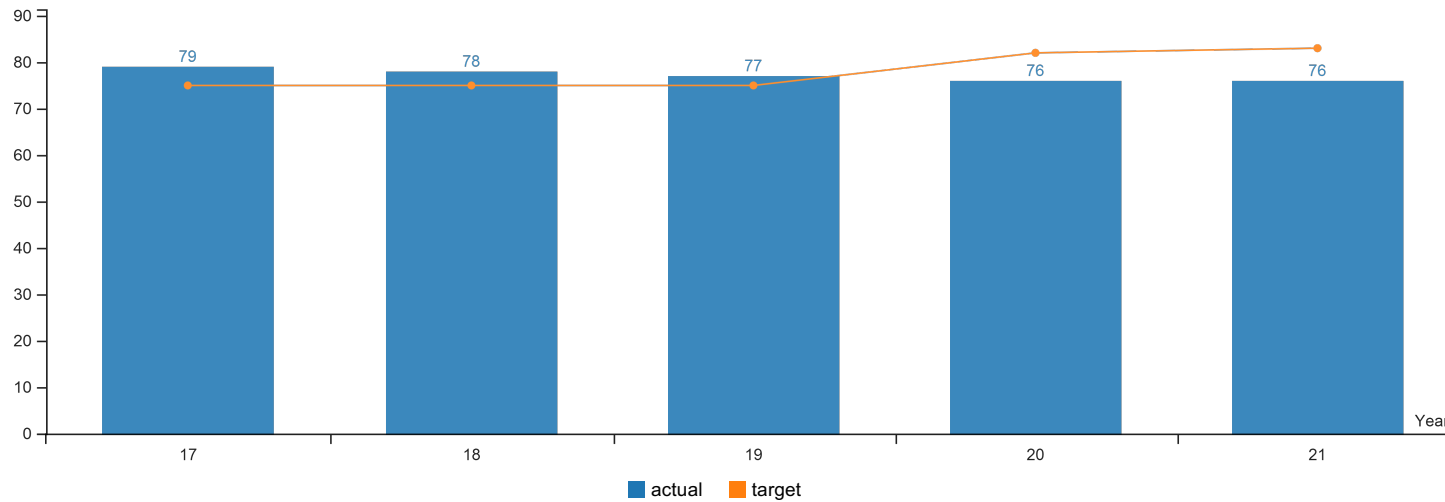
All grant awards approved by the Oregon Parks and Recreation Commission are included; however, some awards may be canceled due to reduced funding as a result of the COVID-19 pandemic.

#### Factors Affecting Results

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	2017	2018	2019	2020	2021
<b>Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal</b>					
Actual	79%	78%	77%	76%	76%
Target	75%	75%	75%	82%	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.

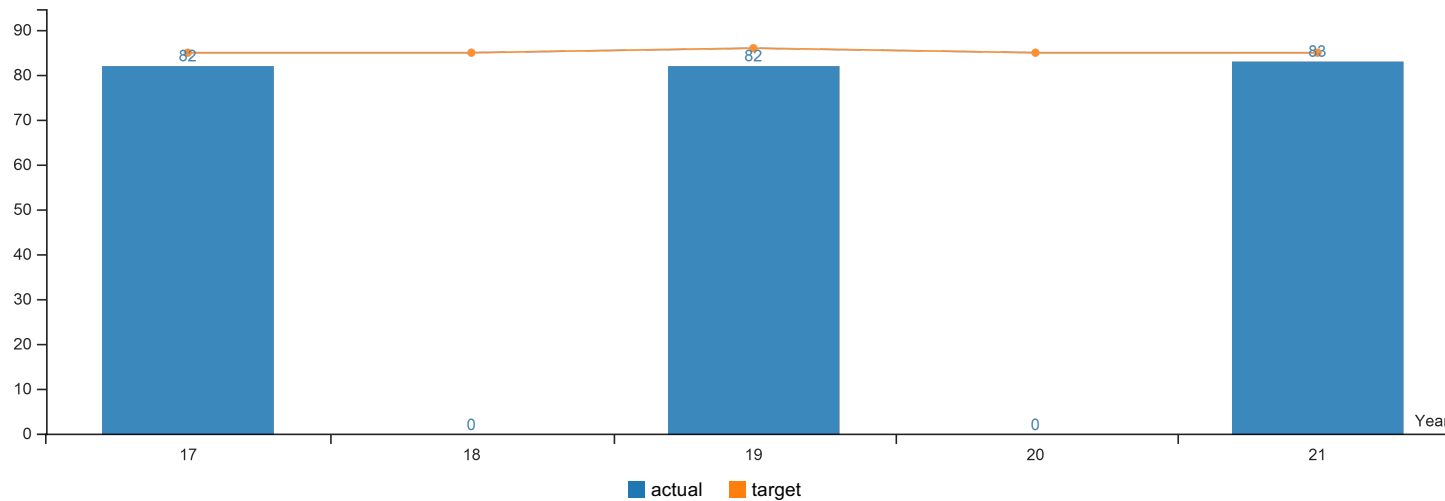
FY 2021 results indicate that the agency was at 76% of the total goal and below the target of 83%. Results remain flat from last year as Oregon's population increased at a slightly higher rate than the growth in park acreage.

#### 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. The COVID-19 pandemic has also limited available funding 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	2017	2018	2019	2020	2021
<b>Percent Reduction in Facilities Backlog</b>					
Actual	82%	0%	82%	0%	83%
Target	85%	85%	86%	85%	85%

#### How Are We Doing

While data is tracked continuously, it is reported on a biennial basis, with FY 2021 being the most recent reporting period. FY 2021 data shows that progress continues to be made in reducing the maintenance backlog. Efforts are continuing to re-assess additional maintenance backlog and all deferred maintenance that has accrued since 1999.

#### Factors Affecting Results

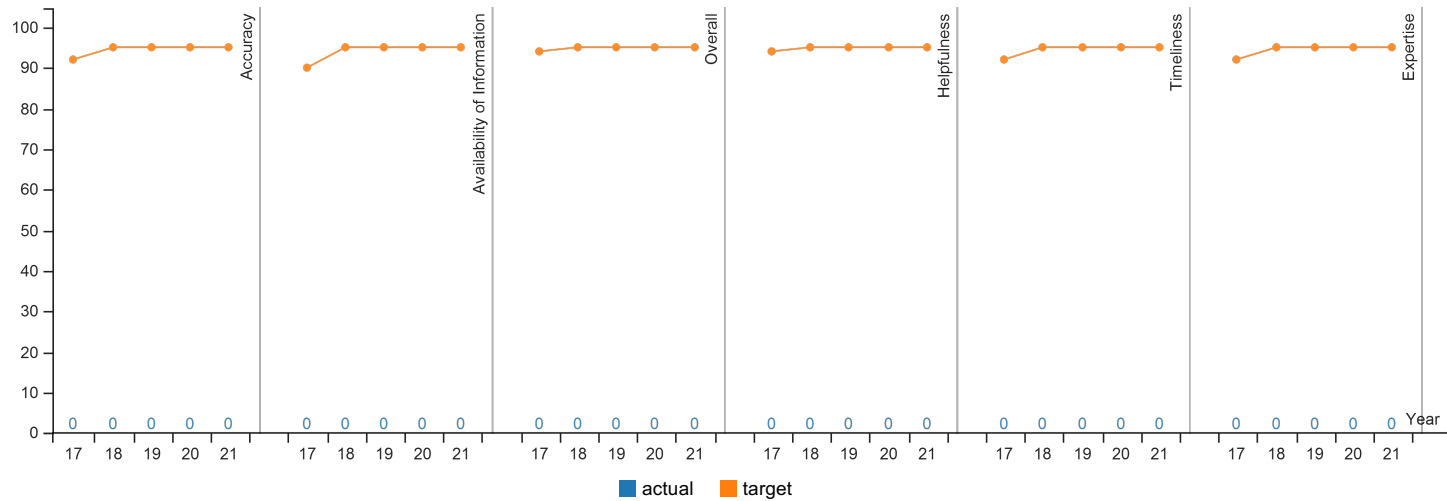
Park Construction priorities are funded each biennium from the Parks and Natural Resources Fund (Lottery); current financial implications have reduced this funding source. Investments are made in two areas:

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	2017	2018	2019	2020	2021
<b>Accuracy</b>					
Actual		0%	0%	0%	0%
Target	92%	95%	95%	95%	95%
<b>Availability of Information</b>					
Actual		0%	0%	0%	0%
Target	90%	95%	95%	95%	95%
<b>Overall</b>					
Actual		0%	0%	0%	0%
Target	94%	95%	95%	95%	95%
<b>Helpfulness</b>					
Actual		0%	0%	0%	0%
Target	94%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual		0%	0%	0%	0%
Target	92%	95%	95%	95%	95%
<b>Expertise</b>					
Actual		0%	0%	0%	0%
Target	92%	95%	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 FY 2022. 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.

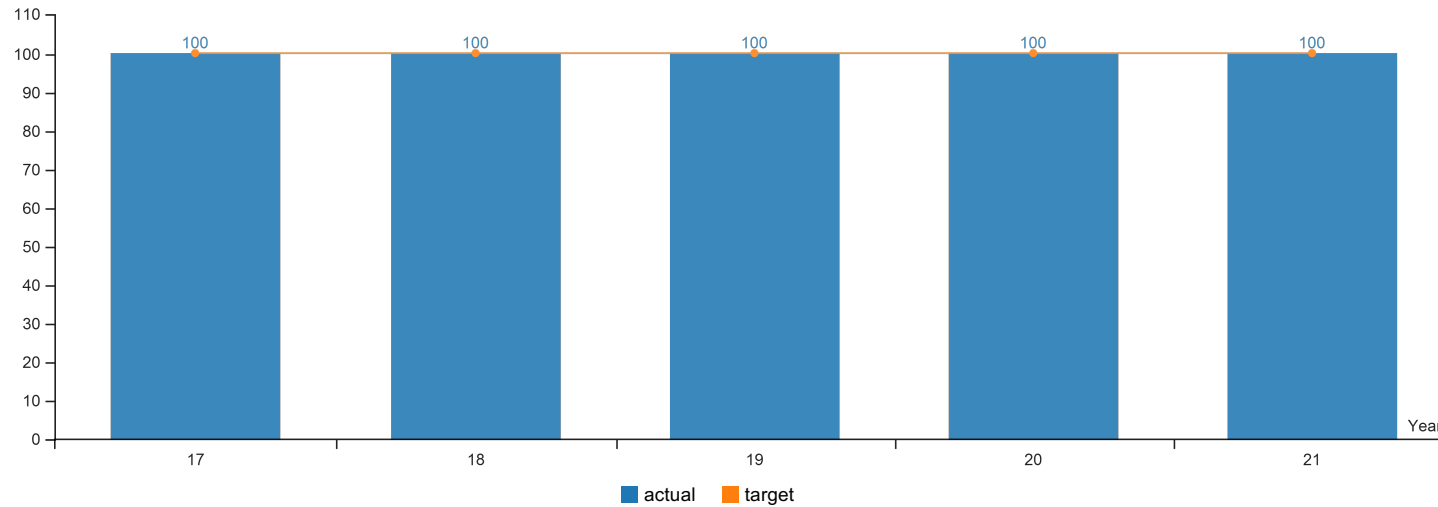
There will be a gap in the data until the new system starts producing results.

**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	2017	2018	2019	2020	2021
<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, with the most recent data applying to FY 2021.

**Factors Affecting Results**

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