

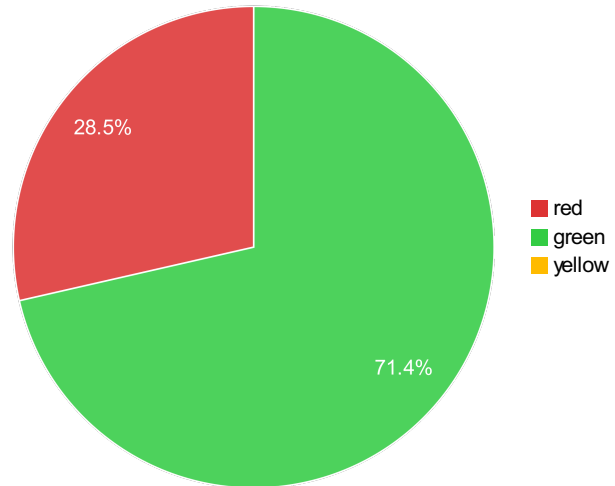
Parks and Recreation Department

Annual Performance Progress Report

Reporting Year 2018

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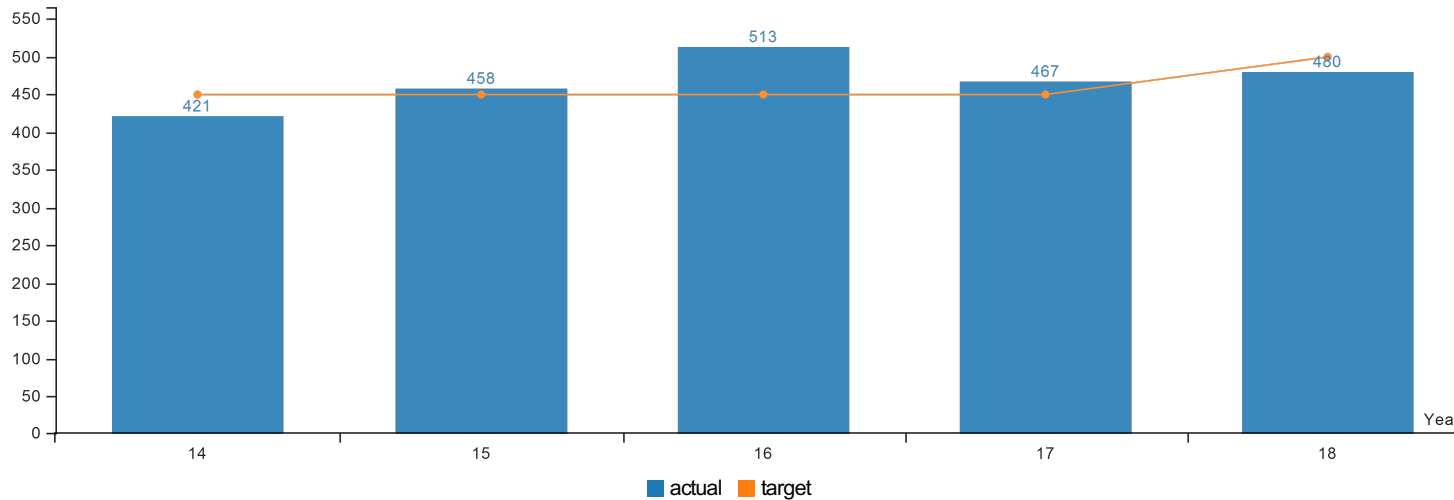
KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program
3	Grant Programs - Percent of Oregon communities 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:	71.43%	0%	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	2014	2015	2016	2017	2018
Visitors Per Acre of Oregon Parks and Recreation Department Property					
Actual	421	458	513	467	480
Target	450	450	450	450	500

How Are We Doing

FY 2018 results are 480 visitors per acre which is a 2.8% increase from 467 visitors per acre in FY 2017, and is below the target of 500 per acre. The main contributing factor to this increase is a small increase in property acquisition (denominator) along with a larger increase in visitation (numerator). 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 2018 was 54.3 million, a 2.9% increase from FY 2017.

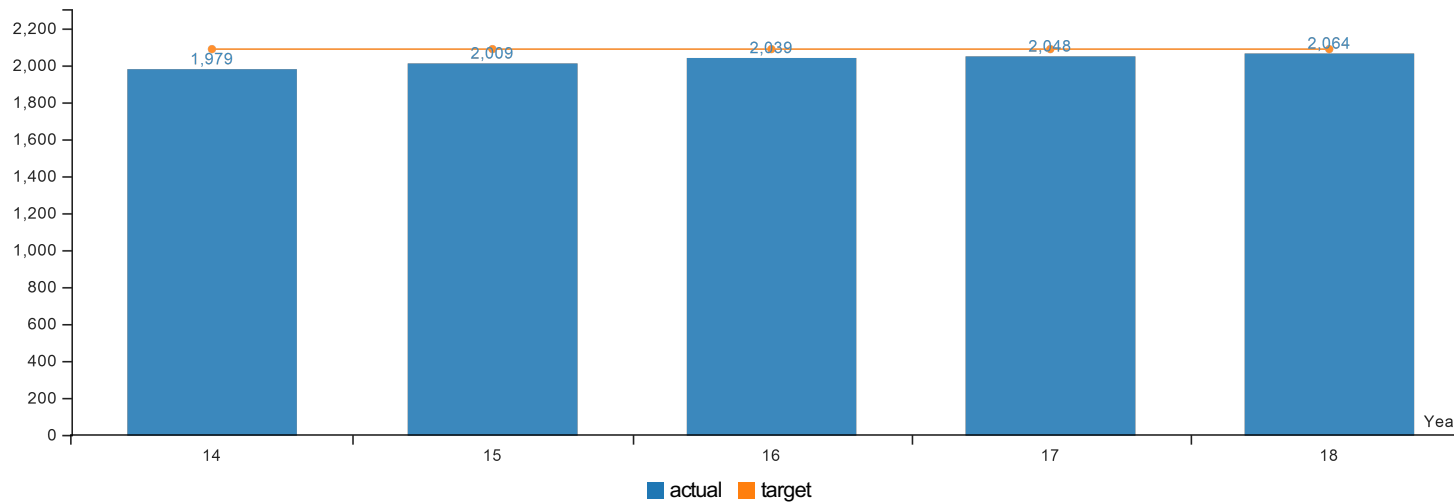
Factors Affecting Results

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program					
Actual	1,979	2,009	2,039	2,048	2,064
Target	2,087	2,087	2,087	2,087	2,087

How Are We Doing

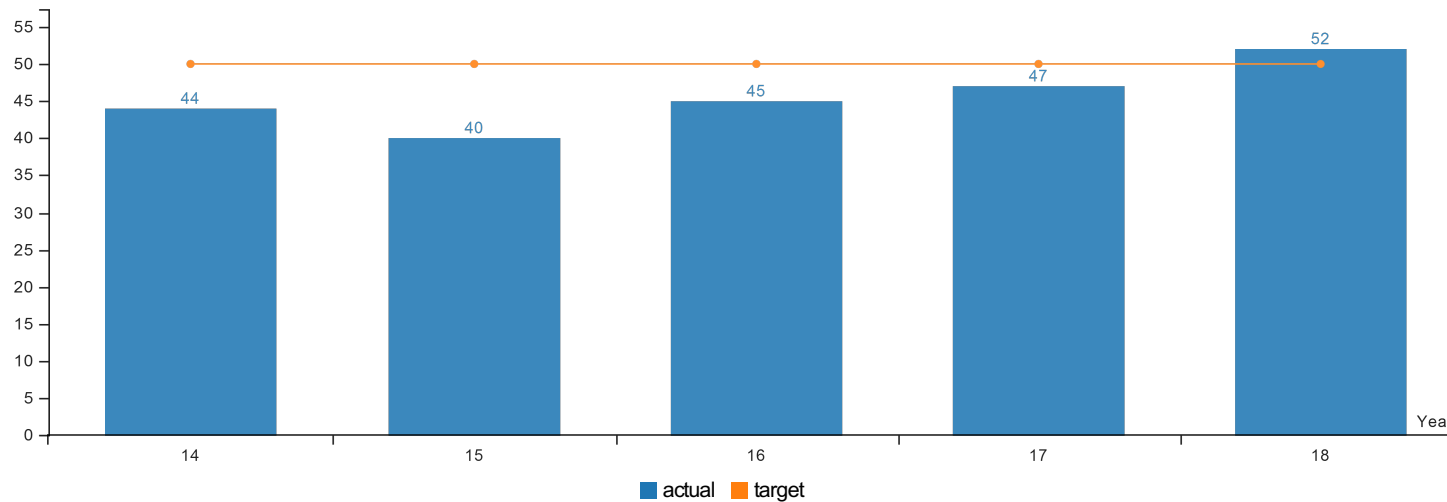
Oregon continues to perform well when compared against neighboring western states, listing far more properties in the National Register than either Idaho or Nevada. Oregon recognized a comparable number of properties to Washington, a more populous state with similar historic resources. Twelve new properties were added to the list in Oregon, including two historic districts that enjoyed broad public support. These include the Peacock Lane Historic District in Portland and the Redmond Downtown Historic District in Redmond. Several properties were also listed by federal agencies on their own lands. A total of 2,064 properties, including 131 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 is relatively steady in comparative states over the last several years, including in Oregon. The State's comparative success is remarkable considering that the National Register program coordinator position was vacant between June and December 2017, which reduced the expected number of listings. Efforts over the next several years under the recently published Oregon Historic Preservation Plan will focus on reaching out to non-traditional and underrepresented populations to achieve greater geographic and thematic diversity in the stories represented by our recognized 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	2014	2015	2016	2017	2018
Percent of Oregon communities that benefit from an OPRD-managed grant program					
Actual	44%	40%	45%	47%	52%
Target	50%	50%	50%	50%	50%

How Are We Doing

FY 2018 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2017 and FY 2018. Results show that 52% of Oregon communities (145 of 277) have benefited from an OPRD-managed grant program over this time period. This year's percentage is higher than the 47% reported last year.

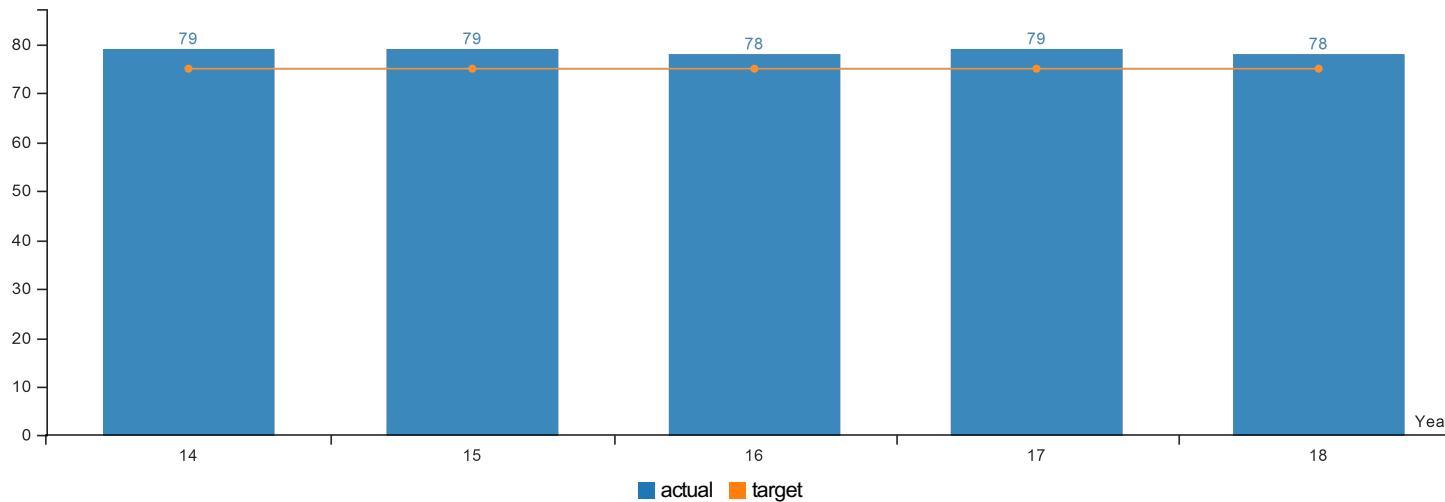
Success in meeting this measurement is attributed to continued outreach efforts and education. In 2017, grant training was provided at the annual Oregon Parks and Recreation Association (ORPA) conference. In addition, a number of grant advisory committee members, as well as staff, reach out to unsuccessful grant applicants in an effort to provide direct education and assistance.

Factors Affecting Results

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal					
Actual	79%	79%	78%	79%	78%
Target	75%	75%	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.

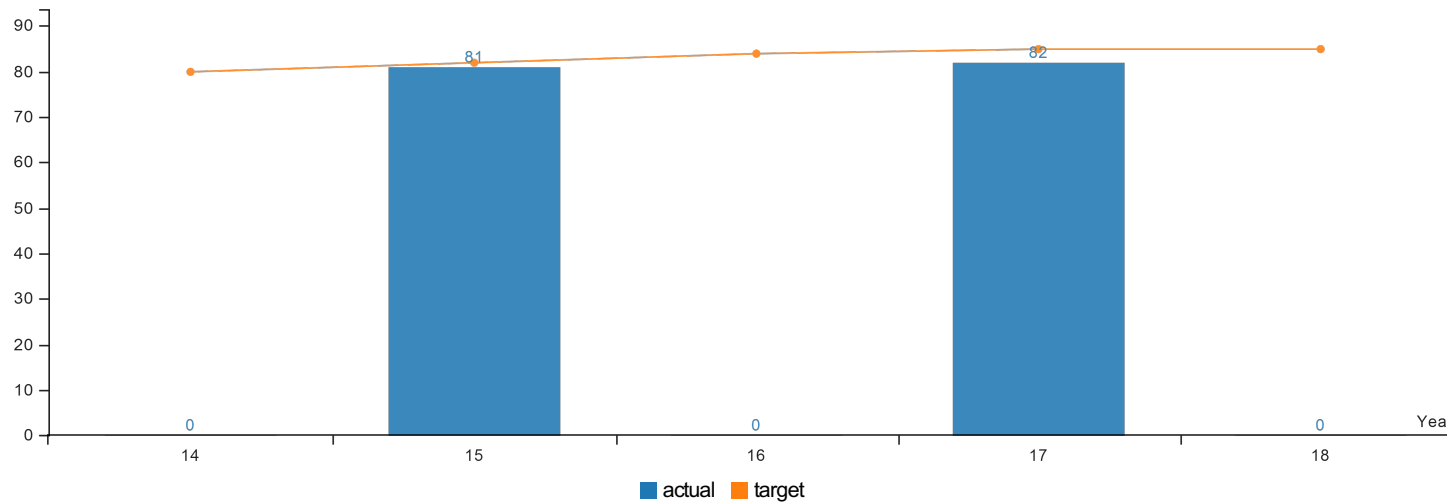
FY 2018 results indicate that the agency was at 78% of the total goal, and above the target of 75%. Results decreased slightly from last year since park acreage was acquired slower than the rate that Oregon's population increased.

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent Reduction in Facilities Backlog					
Actual	No Data	81%	No Data	82%	0%
Target	80%	82%	84%	85%	85%

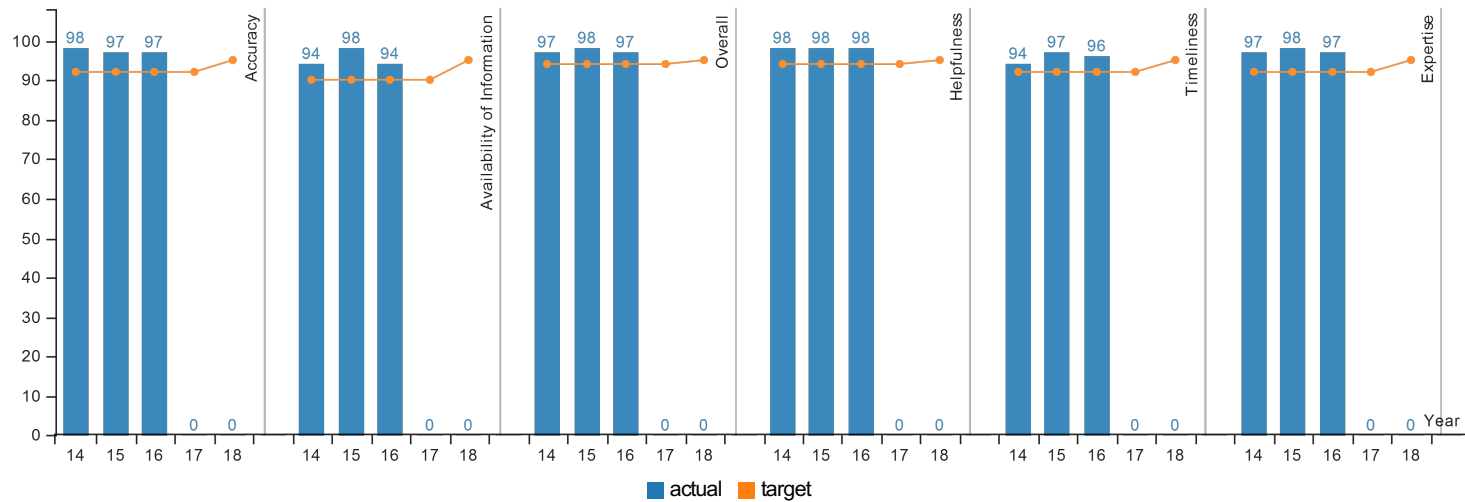
How Are We Doing

While data is tracked continuously, it is reported biennially, with the next reporting of data to be done at the end of FY 2019. FY 2017 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



Report Year	2014	2015	2016	2017	2018
Accuracy					
Actual	98%	97%	97%	No Data	0%
Target	92%	92%	92%	92%	95%
Availability of Information					
Actual	94%	98%	94%	No Data	0%
Target	90%	90%	90%	90%	95%
Overall					
Actual	97%	98%	97%	No Data	0%
Target	94%	94%	94%	94%	95%
Helpfulness					
Actual	98%	98%	98%	No Data	0%
Target	94%	94%	94%	94%	95%
Timeliness					
Actual	94%	97%	96%	No Data	0%
Target	92%	92%	92%	92%	95%
Expertise					
Actual	97%	98%	97%	No Data	0%
Target	92%	92%	92%	92%	95%

How Are We Doing

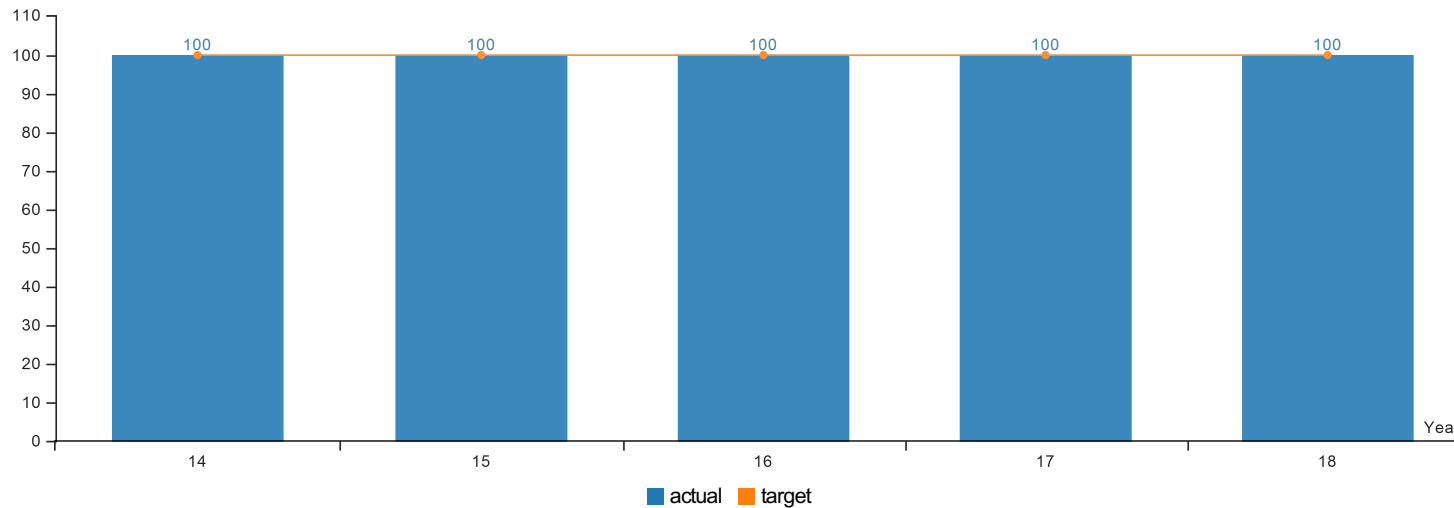
The data source for this KPM is no longer functioning, and OPRD anticipates there won't be a working replacement until 2019. OPRD is in the process of switching data sources from an automated phone survey to a web-based survey, and were unexpectedly unable to retrieve data from the obsolete system before it was deactivated. There will be a gap in the data until the new system starts producing results. A new reporting system is currently in the pilot stage.

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	2014	2015	2016	2017	2018
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 15 mandated best practices include business processes, oversight duties, budgeting and financial planning, and training.

Annual self-evaluation are conducted 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 2018.

Factors Affecting Results

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