

2011 Performance Report



**PORTLAND
PARKS & RECREATION**

Healthy Parks, Healthy Portland



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Portland Parks & Recreation

2011 Performance Report

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Executive Summary



HIGHLIGHTS

In Fiscal Year 2010-11 (FY 2011) PP&R has made incremental gains toward many outcomes in its Strategic Plan. In other areas the Bureau lost ground toward established targets, but in many cases the declines are minor. The most positive result in FY 2011 includes a continued improvement in measures related to built and natural assets. Citizens continue to rate the quality of facilities and park grounds in high regard. The level of resources supporting the care and acquisition of natural areas is improving. Residents' perceptions about the quality of parks and recreation programs continue to be near all time highs. The biggest area of concern is the lack of substantial progress toward long-term targets in the areas of financial and environmental sustainability, regional trail development, and some areas of citizen satisfaction. When comparing year over year results among the 39 performance measures tracked, 14 showed improvement, 10 declined, 6 remained stable, and 9 measures were not evaluated because of undefined targets or they are not measured on an annual basis.

PARKS 2020 VISION

Although most of the measures link directly to the Bureau's Strategic Plan, many are a direct result of long-term goals established in the Parks 2020 Vision. Overall, progress towards the Parks 2020 Vision remains consistent with the overview provided to the Parks Board in spring 2011 by the Relevance Subcommittee of the Parks Board. More detail about specific Parks 2020 Vision measures is provided in the report by Key Result Area.

RELATION TO BUDGET

The primary purpose of performance measures is to gauge progress toward organizational goals. The annual performance report is just one piece of a larger strategic management cycle that is employed at PP&R. After an evaluation of performance there are several planning and implementation steps that take place over the course of a year to effect change. Development of the annual budget is the main tool used to plan the allocation of resources, which will then lead to the development of specific work plans.

Introduction



In 2008 PP&R formalized a performance measurement framework that links to outcomes articulated in the Bureau’s three-year Strategic Plan. This annual performance report updates these measures. Assessment of progress toward outcomes is facilitated by the development of targets for each performance measure. In some cases targets were drawn from existing planning documents (most notably the Parks 2020 Vision), while in other cases targets have been created in consultation with program managers. The Bureau strives to have a balance of measures that fall into three main categories:

Condition measures	Data that indicates the actual condition or state of a strategic focus area.
Perception measures	Views that the public, customers and key stakeholders have regarding the condition of a strategic focus area.
Intervention measures	The measurement of actions taken to change the condition of a strategic focus area.

The interplay between the three categories of measures provides a broad context to assess progress toward achieving desired outcomes.

Manage and Protect Assets



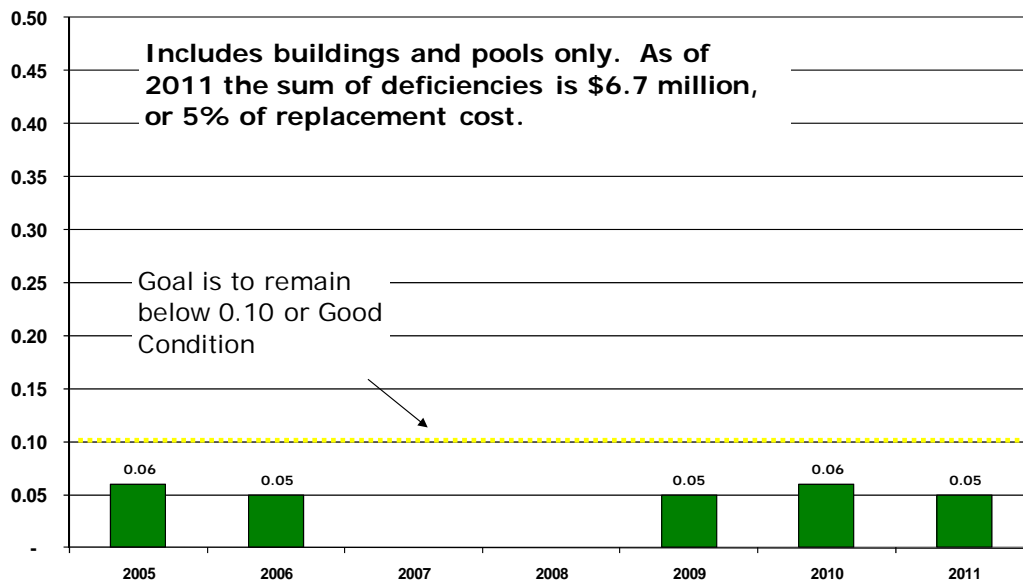
Outcome: Effective management of built and natural assets

PERFORMANCE SUMMARY

Of the seven measures linked to this outcome three indicate progress toward the outcome, three indicate no progress, and one remains stable.

Overall, facilities owned and managed are estimated to be in very good condition. However, there are known gaps in facility condition data. Reported condition of facilities will change as inspections continue to encompass more of the portfolio. Similarly, citizens' perceptions about the quality of facilities continues to increase. Other positive trends include the amount of time spent on preventive maintenance and the substantial increase in the number of acres of invasive weeds treated. Facility maintenance funding has decreased temporarily, but is expected to increase as specific projects begin at Mt Tabor Yard.

Facilities Condition Index



CONDITION MEASURES

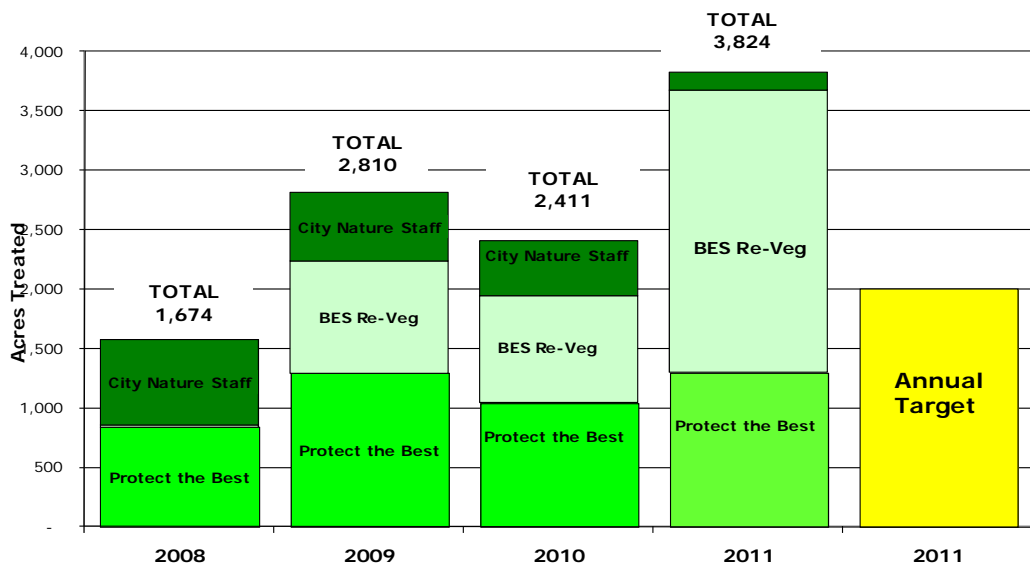
The Facilities Condition Index incorporates facility assessment information for all PP&R pools and buildings. The index divides the cost to remedy deficiencies by the total replacement cost of the facility. 2011 results suggest that PP&R facilities are in very good condition with a score of 0.05, or deficiencies are 5% of total replacement cost.

Regarding natural areas condition the Bureau needs to continue to work towards updating an assessment for the condition of its 7,000+ acres of natural areas.

INTERVENTION MEASURES

The number of acres treated for invasive weeds increased dramatically again in 2011. This is partially the result of increased support from the Bureau of Environmental Services through the Grey to Green Program.

Invasive Weeds Treated



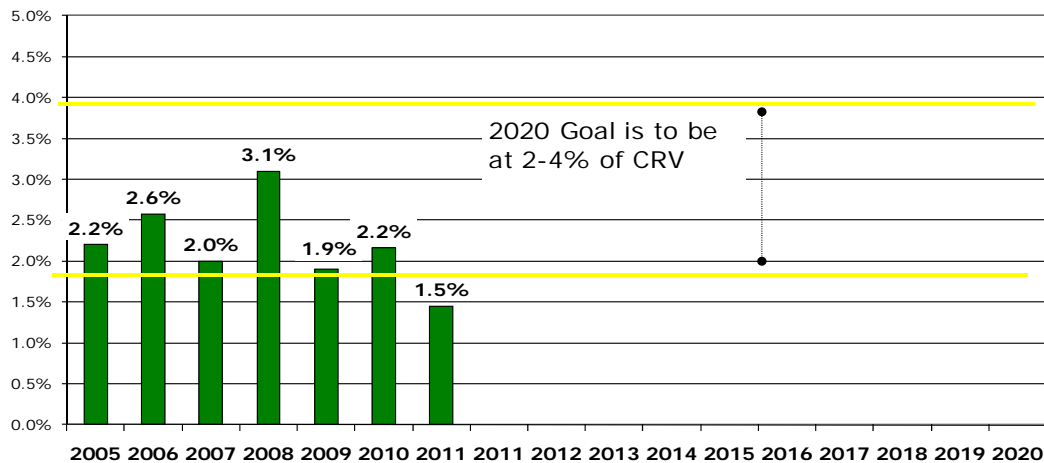
Progress on this intervention measure should have an immediate effect on the condition of PP&R's grounds and natural areas.

The tracking of scheduled facility maintenance has remained above target levels for the second year in a row. 58% of facility maintenance work orders were for jobs identified as preventive maintenance.

In FY 2011 maintenance funding for facilities declined to 1.5% of current replacement value, which is below the 2-4% target established in the Parks 2020 Vision. It should be noted that in FY 2011 most of the funding for capital major maintenance was diverted to debt service payments for improvements to buildings at Mt. Tabor Yard. In future years, as specific projects are implemented, the Bureau should again realize its target level for facility maintenance expenditures.

Funding for Facility Maintenance

Major Buildings and Pools



Outcome: Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs.

PERFORMANCE SUMMARY

Measures in this area indicate steady progress, but in the areas of trail development and park access progress is not likely to be sufficient to meet long-term goals. Of the eight measures linked to this outcome three indicate slight progress towards long-term goals and three measures remain unchanged. Also, three are not yet updated.

PERCEPTION MEASURES

Residents’ opinions related to PP&R’s built infrastructure indicate a city that is increasingly satisfied with the level of maintenance at park facilities. The percent of residents rating the maintenance of

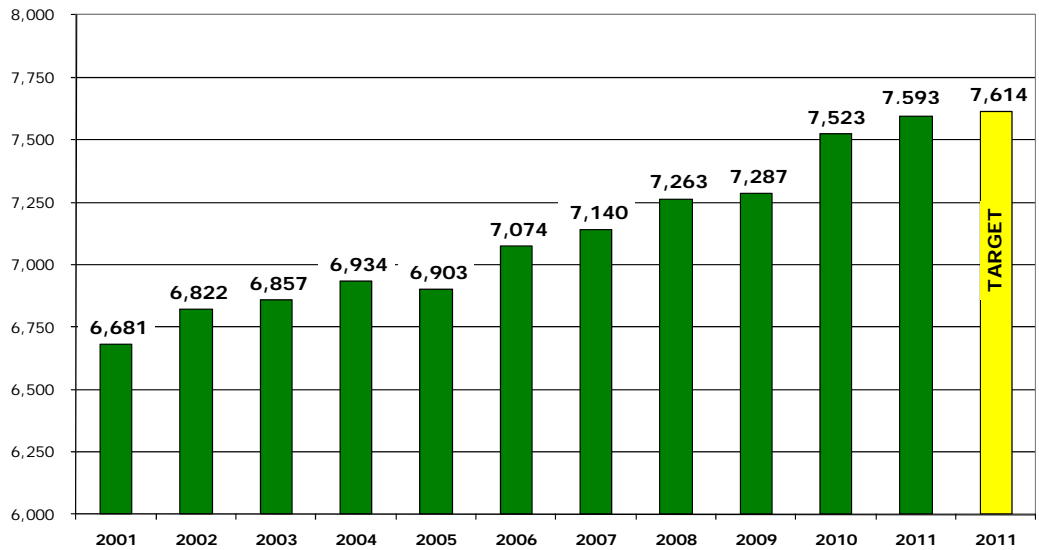
park facilities as good or very good has increased from 64% in 2008 to 69% in 2011. As of 2011 perceptions about the quality of park grounds declined slightly (84%), but are high compared to park facilities and are near established target levels of 85%.

CONDITION MEASURES

In the case of natural areas, the Metro Greenspaces bond has resulted in significant progress towards reaching Park’s 2011 natural area acquisition goal. Access to parks is measured through the percentage of households living within a ½ mile of a developed park or natural area. For 2011 slight progress was made in this area increasing from 77% to 79% of city households.

Natural Area Acres

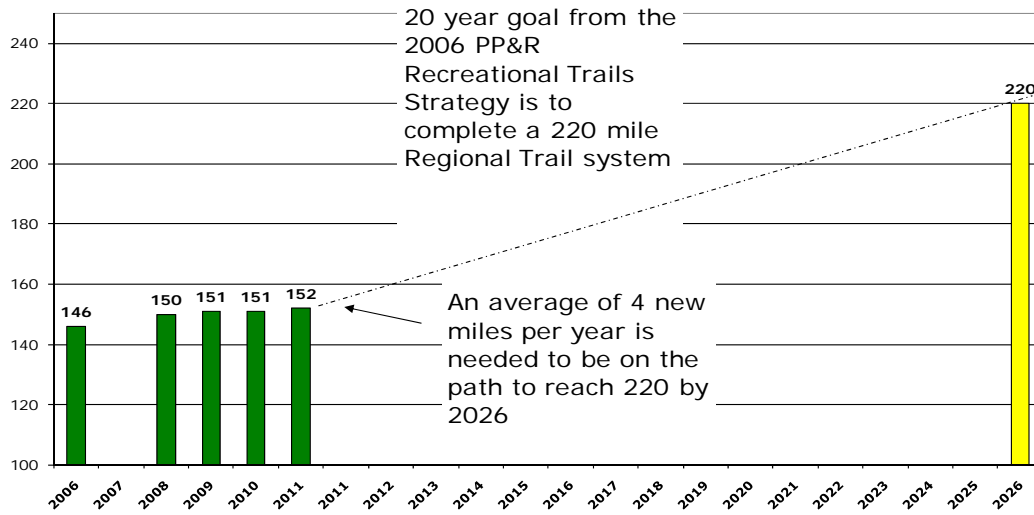
7593 Acres as of 2011



Total park acres per one thousand residents remained steady at 19.2, which is above the goal of 19 acres per one thousand residents established in the Parks 2020 Vision. Portland still remains far above the national median level of 12.9 acres per one thousand residents.

Segments of the regional trail system in Portland increased by one mile for 2011. This is below the annual average needed to attain long-term goal of 220 miles by the year 2026.

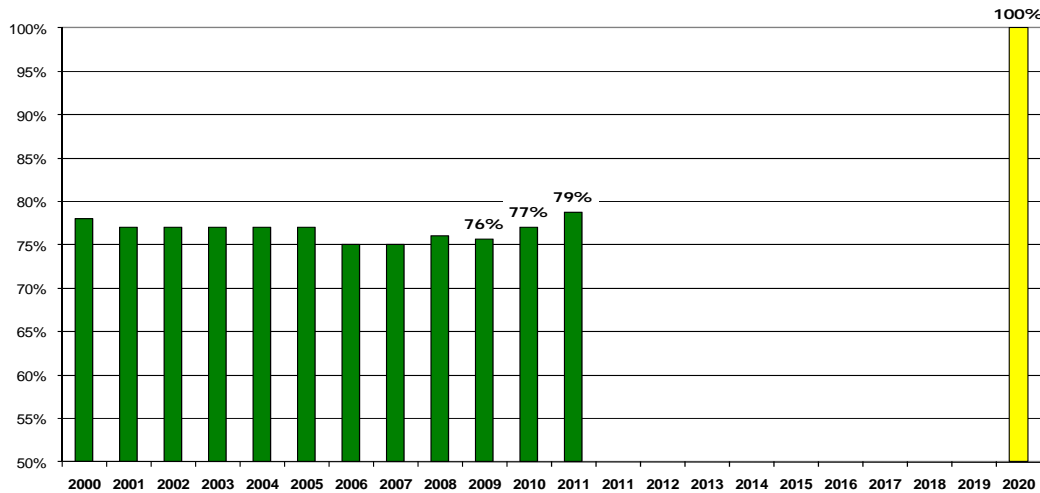
Miles of Regional Trails



PERCEPTION MEASURES

The percentage of residents rating their closeness to a neighborhood park as good or very good has improved slightly from 2008. This is consistent with a minor increase in the condition measure shown below, which indicates 79% of households live within 1/2 mile of a park.

Households within 1/2 mile of a developed park or natural area



Reach and Involve the Community



Outcome: The community demonstrates increased awareness and appreciation through participation in a healthy parks system.

PERFORMANCE SUMMARY

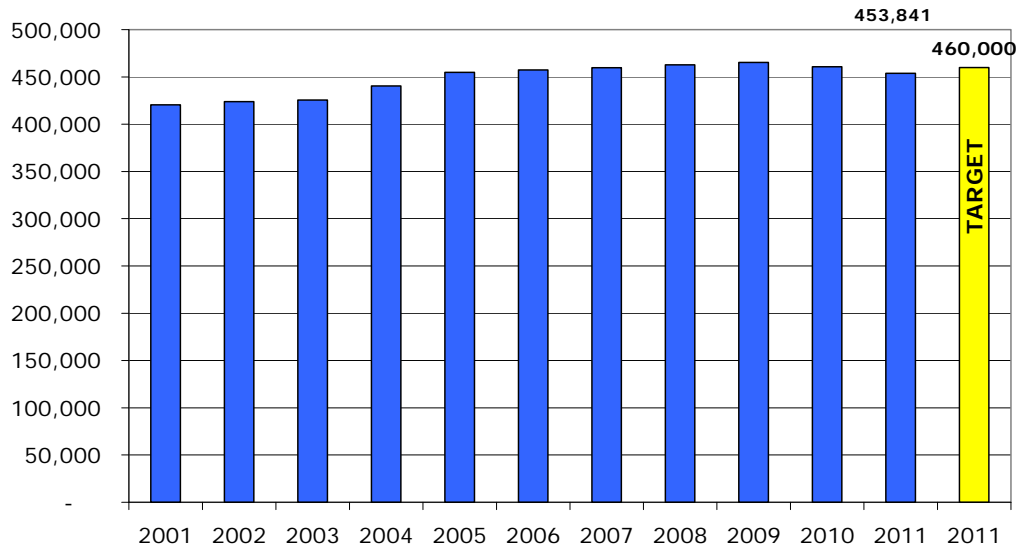
Measures related to this outcome track participation in programs, parks, and facilities managed by PP&R. Increased awareness and appreciation is implied through increased participation.

3.9 million visits were recorded within PP&R recreation programs in FY 2011. PP&R community centers received 1.7 million visits with East Portland Community Center the highest at 374,000. Total volunteer hours recorded slipped by 1% due to a reporting error.

CONDITION MEASURES

Annual volunteer hours of 453,841, equivalent to 218 full-time positions, decreased by approximately 7,000 from the prior year, or -1%. The drop off is attributed to a known reporting error and is not deemed significant.

Volunteer Hours



3.9 million visits occurred within PP&R recreation programs in 2011. Of this total 1.7 million visits were recorded at PP&R Community Centers. With the development of the new aquatics facility East Portland Community Center now receives the highest number of annual visits. In addition to PP&R community centers, total visits includes outdoor pools, Golf, PIR and programs that operate outside of PP&R facilities such as Summer Playgrounds, Environmental Education and Outdoor Recreation. PP&R recently implemented upgrades to its CLASS reservation system that allows for a more reliable tracking of community center visitations. As a result, FY 2011 numbers are not consistent with prior year data.¹

PERCEPTION MEASURES

Community Center	2011 Visits
Community Music Center	50,245
Matt Dishman CC	141,307
East Portland CC	374,560
Fulton CC	23,225
Hillside CC	24,436
Multnomah Arts Center	184,985
Montavilla CC	47,528
Mt Scott CC	301,976
Peninsula CC	65,434
Sellwood CC	41,831
St Johns CC	52,638
Southwest CC	292,358
University Park CC	124,096
Subtotal Community Centers	1,724,619

Pools	2011 Visits
Buckman Pool	20,336
Columbia Pool	138,244
Creston Pool	31,122
Grant Pool	98,068
Montavilla Pool	25,274
Pier Pool	23,910
Peninsula Pool	26,275
Sellwood Pool	81,778
Wilson Pool	68,876
Subtotal Pools	513,883

Other Programs	2011 Visits
Sun Community Schools	227,659
AIR	2,696
Pittock Mansion	61,029
Children's Museum	316,367
Senior Recreation*	21,431
Outdoor Recreation	1,035
Environmental Education	13,946
Golf	520,800
PIR	250,000
Summer Playgrounds	262,042
Subtotal Other	1,677,005

The percentage of Portland residents indicating participation or use of parks remains steady in 2011: 33% for those participating in a

¹2011 Senior Recreation Program visits total 54,748. The total included in this report is only for programming located away from PP&R Community Centers.

Improve Service Delivery

Outcome: High quality services that balance fiscal responsibility and affordability.

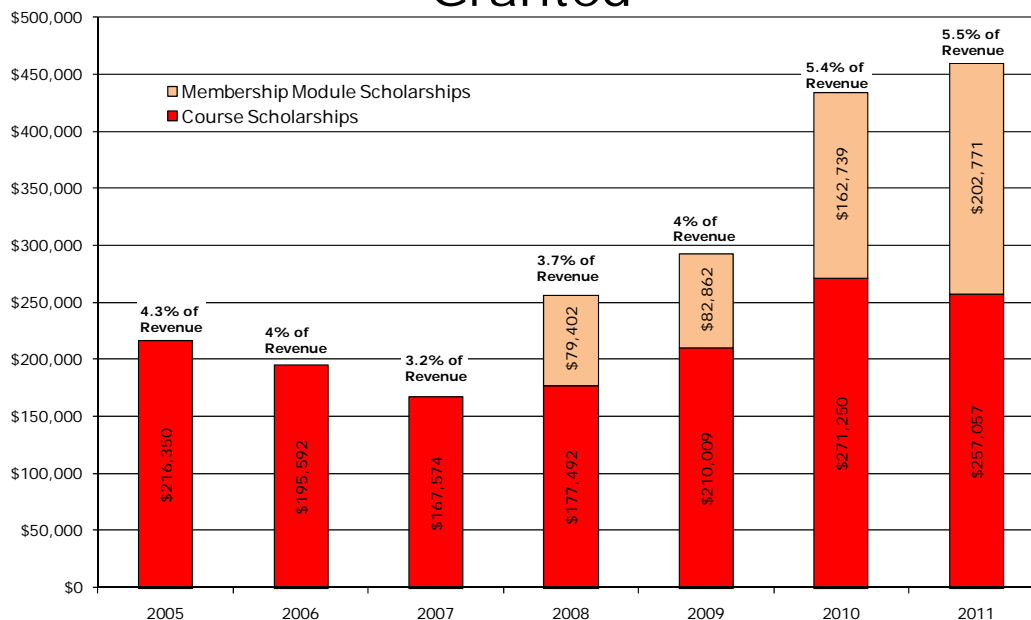
PERFORMANCE SUMMARY

Measures in this area indicate that residents' perception about the quality of services provided by PP&R remains steady. Nearly 70% of residents continue to rate the affordability of recreation program as good or very good, despite recent price increases in many services. Except for perceptions about recreation programs year over year, changes observed are not statistically significant. Nonetheless survey results suggest that overall Bureau customer satisfaction levels are high. Additional work is needed to define targets for PP&R's scholarship program.

CONDITION MEASURES

PP&R's rate of cost recovery from program fees will next be updated in FY 2012. The cost of service study is a time intensive analysis, updated on a biennial basis. The report looks at the cost recovery rate for fee supported programs and identifies how the bureau is perform-

Total Value of Scholarships Granted



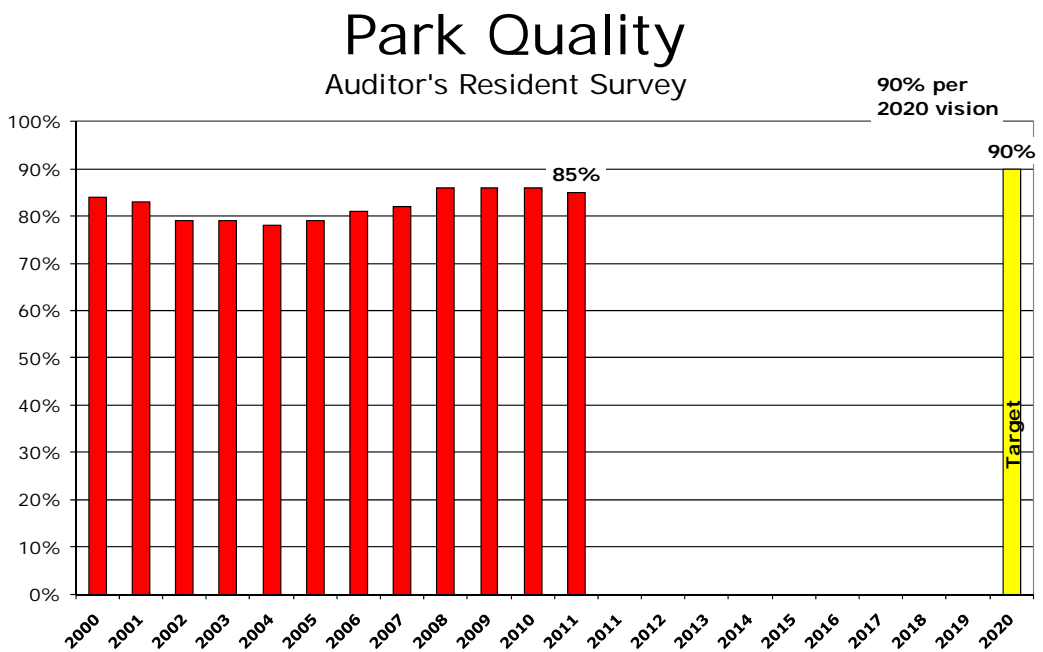
ing toward cost recovery goals on a site by site basis. The results from the FY 2010 study found that the Bureau is holding its overall cost recovery rate steady at 34%, still short of the 39% goal.

PP&R awarded \$460,000 in scholarships in FY 2011, or equivalent to 5.5%, of total program revenue. This is a slight increase from the 5.4% of program revenue that was awarded in FY 2010. In the absence of specific targets, this measure as currently formulated provides little indication of progress towards policy goals. Additional work is needed in 2011 to define a target level for this measure.

PERCEPTION MEASURES

Survey information related to this outcome relates to residents' satisfaction with the quality of parks, recreation programs, and customer service at community centers.

77% of residents feel that the quality of community centers and recreation programs is good or very good, an increase of 2% between 2010 and 2011. Residents' opinions about the quality of parks remain high with 85% rating the quality as good or very good.

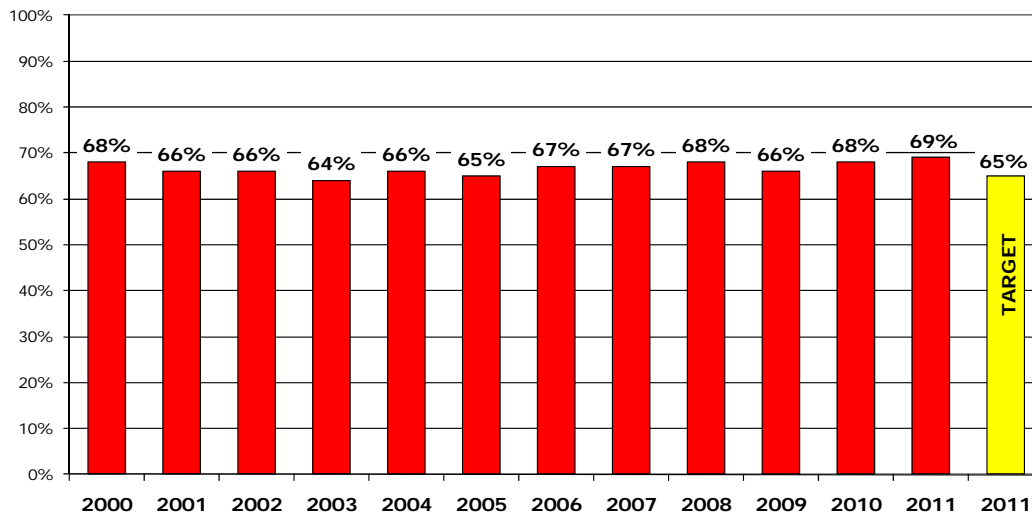


Results from PP&R's annual customer satisfaction survey indicate that 95% of customers taking classes feel that the overall quality of their experience was good or very good.

Even with recent price increases among various services, 69% of Portland residents rank the affordability of park and recreation activities as good or very good. The percentage has remained at 65% to 69% since 2005 and is now at its highest level in ten years. For residents that participated in park and recreation activities, 83% indicated affordability as being good or very good.

Recreation Affordability

Auditor's Resident Survey



Enhance Organizational Capacity



Outcome: An organization that attracts, cultivates and develops a creative and empowered workforce

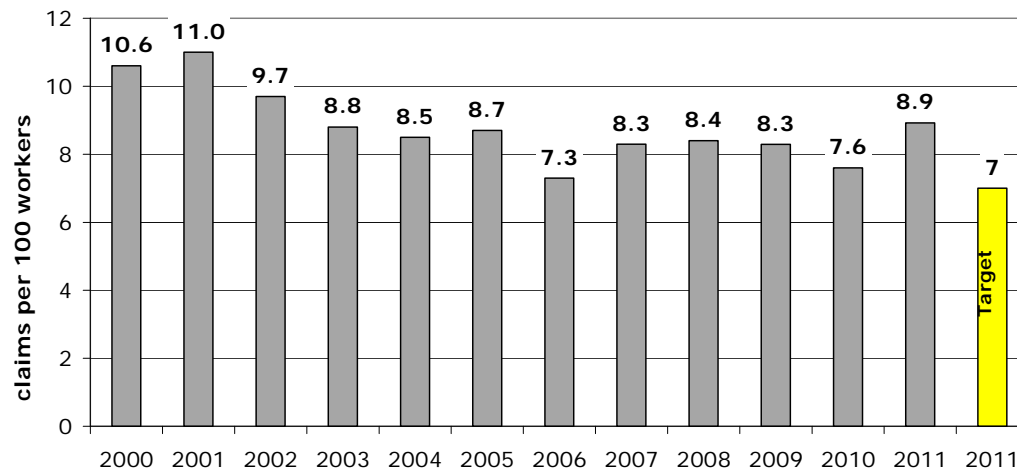
PERFORMANCE SUMMARY

Employee satisfaction levels declined in 2011, while rating for internal communication remained steady. Workers' compensation claims increased in FY 2011 to 8.9 per 100 workers.

CONDITION MEASURES

The number of workers' compensation claims per 100 workers increased in 2011 from 7.6 to 8.9. This is above the target of 7 or fewer claims per 100 workers.

Worker Compensation Claims (per 100 workers)



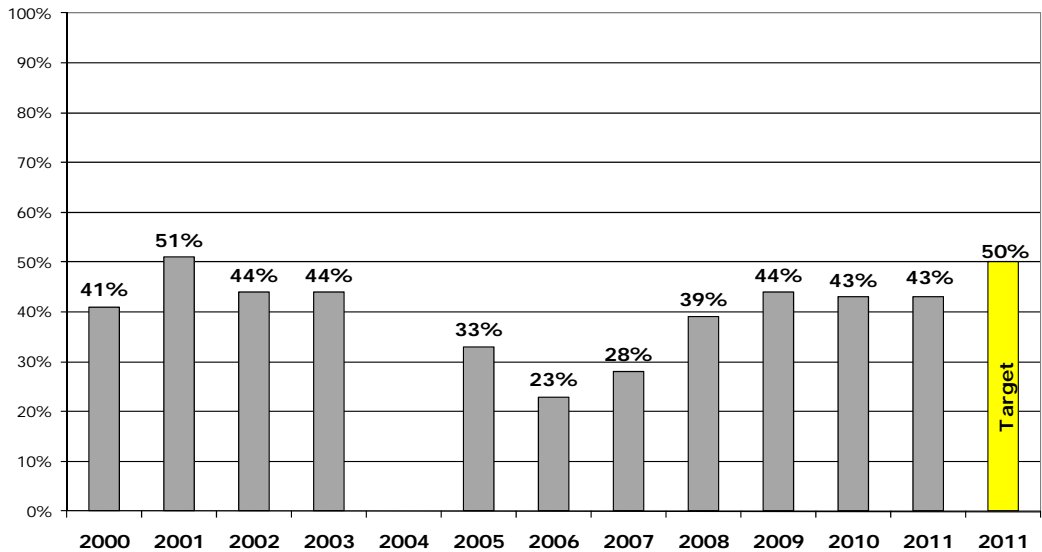
PERCEPTION MEASURES

Perception measures for this outcome relate entirely to employees' opinions about workplace communication and employee satisfaction. After a high point of 77% in 2010, employee satisfaction decreased to 70% in 2011. This is moving further from the established target of 80%.

In 2011 43% of respondents to the employee survey feel that PP&R is doing a good or very good job at internal communication. Employee Communication ratings have remained constant over the past three years and continue to be below the 50% target identified in the Strategic Plan.

Internal Communication

Percent rating good or very good



Outcome: An organization that reflects the customers it serves.

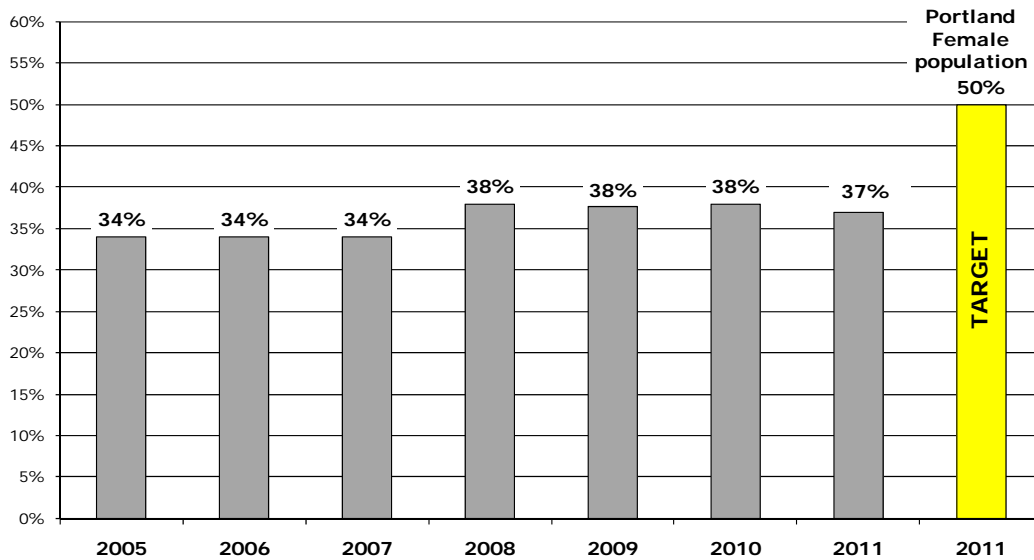
PERFORMANCE SUMMARY

PP&R continues to be under-represented among permanent employees in the number of females and minorities employed, when compared to the city of Portland population.

CONDITION MEASURES

Measures used to assess progress toward this outcome include the percentage of minority and female employees as a percentage of the city's total minority and female populations. PP&R continues to lag in the employment of minorities at 15% when compared to the City of Portland non-white population of 24%. It should also be noted this measure only includes employees classified as permanent status employees. Absent data for casual and seasonal employees, measures

Female Employees

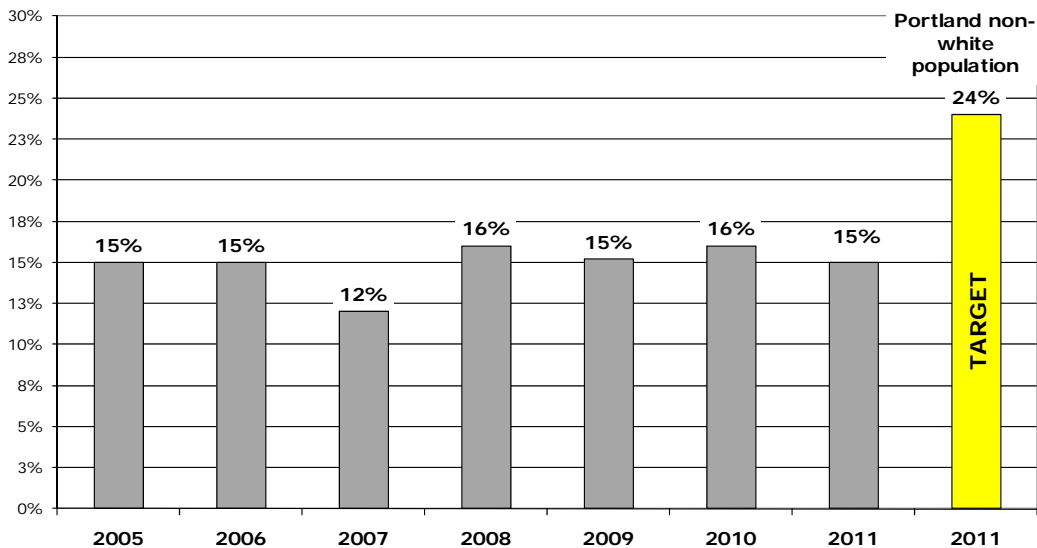


for this outcome provide a somewhat limited view to assess performance for this outcome.

PP&R employment of females remains at 37% of the full time workforce, while the total female population of Portland is 50%. Similar to the minority population data, this information provides a limited view to assess progress toward the above outcome.

Minority Employees

Full Time Permanent Employees Only



Outcome: An organization that integrates principles of financial, social, and environmental sustainability into decision making and work processes.

PERFORMANCE SUMMARY

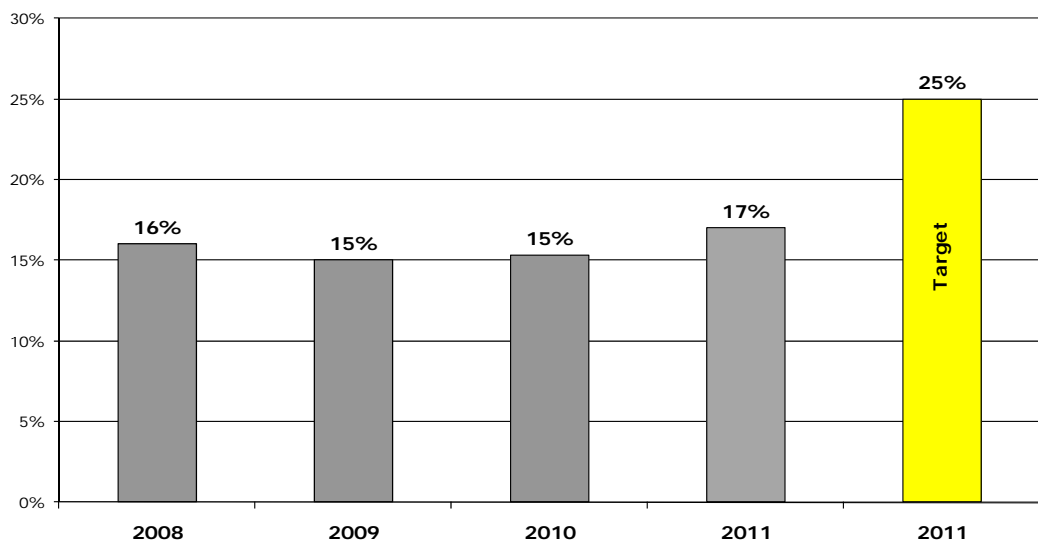
Mixed results are found in FY 2011 for PP&R’s sustainability measures. Environmental and financial sustainability measures improved slightly, but are still far below what is needed to attain 2020 targets. Park’s recycling rate increased slightly in 2011. Greenhouse Gas emissions remained unchanged and the financial sustainability measure showed minor progress in 2011.

CONDITION MEASURES

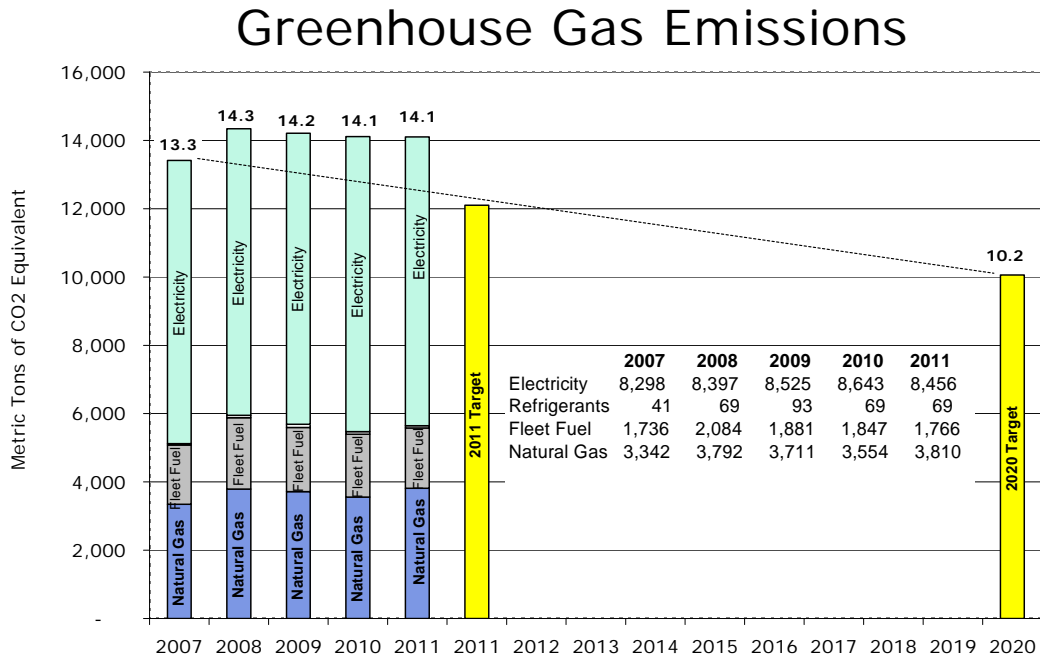
Environmental sustainability is assessed through the Bureau’s recycling rate and the total annual greenhouse gas emissions. The recycling rate improved slightly for FY 2011 to 17% when compared to FY 2008. Recycling is measured by the percentage of PP&R’s waste stream that is diverted as recyclable material. The FY 2011 goal is to increase to a recycling rate of 25%.

Recycling Rate

Percentage of material diverted from the waste stream



The level of greenhouse gas emissions decreased slightly in FY 2011, however performance is still not on the trajectory needed to reach the goal of a 25% reduction by the year 2020. The chart below indicates the major sources of greenhouse gas emissions for PP&R.



Financial sustainability is currently tracked through a measure developed as part of the Parks 2020 Vision process, which created a goal to achieve 10% of funding from gifts grant or donations by the year 2020. As of FY 2011 3.8% (\$2.8 million) of total PP&R expenditures are supported by gifts, grants or donations. The Bureau will have to maintain the 1% growth experienced between FY 2010 and FY 2011 to stay on pace to achieve the 2020 target of 10%.

PP&R by the Numbers

Total Parks System Acres	11,209 acres
Developed Parks	201 parks on 3,401 acres
Natural Areas	7,593 acres
Undeveloped	216 acres
FY 2011-12 Adopted Budget.....	\$113 million
Operating	\$87 M
Capital	\$26 M
Employees - Full Time.....	441
Employees - Part time and Seasonal	3,227
Annual Volunteer Hours Contributed.....	453,841
Positions (FTE) represented by Volunteer Hours Contributed.....	218
Community and Arts Centers.....	18
Indoor and Outdoor Swimming Pools.....	13
Golf Courses	5
Motorsports Raceway	1
Baseball/Softball Diamonds—maintained & scheduled for team play.....	192
Basketball Hoops	229
Community Gardens	39
Miles of Regional Trails	152
Off Leash Dog Areas	32
Picnic Areas—available for group reservation	86
Playgrounds.....	125
Restrooms: permanent buildings.....	97
River Beaches	5
Skateboard Parks.....	5
Soccer/Football Fields– maintained & scheduled for team play	159
Solid waste removed, short tons of ~.....	1,460
Tennis Courts	124
Percent of Community Center customers rating the quality of their experience as good or very good	95%
Percent of Portland Residents rating the overall quality of their parks as good or very good	85%
Percent of Portland Residents who visited their park at least once last year	88%

Key Result Area: Manage & Protect Assets

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Target
Outcome: Effective management of built and natural assets											
1.1a Facility Condition Index (buildings and pools only)	-	-	-	0.06	0.05	-	-	0.05	0.06	0.05	<0.05 is Very Good Condition
1.1b Percentage of Natural Areas in very good or good condition	-	-	37%	-	-	-	-	-	-	-	Updated measure and target is not currently available
1.1c Percentage of residents rating Park facilities as well maintained	55%	55%	61%	60%	62%	62%	64%	66%	68%	69%	67%
1.1d Percentage of residents rating Park grounds as well maintained	77%	77%	80%	79%	80%	81%	85%	86%	86%	84%	Maintain above 85%
1.1f Allocated funding for facility maintenance as a percentage of current replacement value	-	-	-	2.2%	2.6%	2.0%	3.1%	1.9%	1.9%	1.5%	2-4% of current replacement value
1.1g Percentage of maintenance that is scheduled	29%	22%	42%	32%	55%	53%	49%	46%	58%	58%	52%
1.1h Acres of invasive weeds treated annually	-	-	-	-	-	-	1,647	2,810	2,411	3,824	2,000
Outcome: Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs											
1.2a Residents living within a half mile of a developed park or natural area	77%	77%	77%	77%	75%	75%	76%	76%	77%	79%	100% by 2020 per the Parks 2020 Vision
1.2b Percentage of residents living within 3 miles of a full service community center	36%	-	-	-	-	-	55%	69%	69%	69%	100% by 2020 per the Parks 2020 Vision
1.2c Miles of Trails	-	-	-	-	146	-	150	151	151	152	220 miles by the year 2026
1.2d Natural Areas acreage	6,822	6,857	6,934	6,903	7,074	7,140	7,263	7,287	7,523	7,593	7,614 acres by 2011
1.2e Parks Acres per Thousand Residents	19.1	19.4	19.3	19.1	19.1	19.0	18.9	18.8	19.2	19.2	19 acres per thousand
1.2f Tree Canopy Coverage (Parks and Open Spaces)	-	28%	-	-	-	-	-	-	-	-	30%
1.2g Tree Canopy Coverage (rights of way)	-	17%	-	-	-	-	-	-	-	-	35%
1.2h Residents rating neighborhood closeness to Parks as good or very good	80%	82%	81%	79%	81%	80%	83%	84%	85%	85%	85%

Key Result Area: Reach & Involve the Community

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Target
Outcome: The community demonstrates increased awareness and appreciation through participation in a healthy parks system											
2.1a Annual volunteer hours	423,727	425,623	440,526	454,777	457,307	459,645	462,877	465,353	460,746	453,841	Maintain above 460,000
2.1b Number of annual visits (Recreational Programs only)	-	-	-	-	-	-	-	-	3.7 M	3.9 M	New methodology implemented in 2010
Outcome: Diverse and plentiful opportunities for engagement with PP&R exist throughout the community											
2.2a The number of standing committees, boards, or advisory groups in place to advise PP&R	-	-	-	-	-	-	-	-	-	-	Measure development and data collection not complete
2.2b The percentage of constituents who feel that PP&R does a good or very good job of providing adequate opportunities for engagement	-	-	-	-	-	-	-	-	-	-	Measure development and data collection not complete
Outcome: The community feels authentically engaged and sees that their participation contributes to a better parks system											
2.3a 2.3a The percentage of constituents who feel that PP&R provides high quality engagement opportunities	-	-	-	-	-	-	-	-	-	-	Measure development and data collection not complete
2.3b Percentage of residents visiting a City Parks at least once in past year									87%	87%	New measure implemented after completion of the PP&R Strategic Plan
2.3c Percent of residents participating in a Portland Parks and Recreation activity									31%	33%	New measure implemented after completion of the PP&R Strategic Plan

Key Result Area: Improve Service Delivery

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Target
Outcome: High quality services that balance fiscal responsibility and affordability											
3.1a Total cost recovery rate for fee supported programs	33%	29%	32%	33%	33%	34%	33%	-	34%	-	39%
3.1b Scholarships as a percentage of total revenue	-	2.6%	4.7%	4.3%	4.0%	3.2%	3.7%	4.0%	5.4%	5.5%	In development
3.1c Percentage of residents satisfied or very satisfied with the affordability of recreation programs	66%	64%	66%	65%	67%	67%	68%	66%	68%	69%	Maintain above 65%
3.1d The percentage of the residents who rate the overall quality of PP&R's recreation programs as good or very good	73%	72%	71%	70%	75%	74%	76%	77%	75%	77%	78%
3.1e The percentage of the public who feel the overall quality of parks is good or very good	79%	79%	78%	79%	81%	82%	86%	86%	86%	85%	90% per Parks 2020 Vision
3.1f The percentage of residents who rate the number and variety of recreation programs as good or very good	65%	64%	65%	66%	68%	67%	68%	68%	70%	71%	90% per Parks 2020 Vision
3.1g The percentage of customers rating the overall quality of their experience as excellent or good	-	-	-	-	-	-	-	96%	96%	95%	2009 is the first year of the survey. A target has not yet been defined

Key Result Area: Enhance Organizational Capacity

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Target
Outcome: An organization that attracts, cultivates, and develops a creative and empowered workforce											
4.1a Workers compensation claims per 100 workers	9.7	8.8	8.5	8.7	7.3	8.3	8.4	8.3	7.6	8.9	Less than 7 (City average as of 2007)
4.1b Education and training hours per FTE equivalent	-	-	-	-	-	-	-	-	-	-	Measure in development
4.1c Percentage of employees satisfied or very satisfied	72%	71%	-	61%	49%	60%	72%	76%	77%	70%	Increase and maintain above 80%
4.1d Percentage of employees rating internal communication as good or very good	44%	44%	-	33%	23%	28%	39%	44%	43%	43%	Increase and maintain above 50%
Outcome: An organization that reflects the customers it serves											
4.2a Minority employees as percentage of total (FTE's only)	-	-	-	15%	15%	12%	16%	15%	16%	15%	21% - or the current minority population for the City of Portland
4.2b Female employees as a percentage of total (FTE's) only	-	-	-	34%	34%	34%	38%	38%	38%	37%	50% - or the current female population for the City of Portland
Outcome: An organization built on continuous improvement											
4.3a The percentage of employees who agree or strongly agree that PP&R has an organizational culture built on continuous improvement	-	-	-	-	-	-	-	50%	50%	47%	2009 is the first year of the survey. A target for this measure has not yet been defined
Outcome: An organization that integrates principles of financial, social, and environmental sustainability into decision making and work processes											
4.4a Percentage of material diverted from the waste stream at PP&R parks and facilities	-	-	-	-	-	-	16%	15%	15%	17%	25%
4.4b Annual greenhouse gas emissions (scope 1 and 2 only)	-	-	-	-	-	13,315	14,342	14,210	14,113	14,101	10,058 by 2020, or a 25% reduction from 2007 levels
4.4c Percentage of funding that comes from gifts, grants and donations	-	2.9%	2.2%	1.6%	2.3%	2.6%	2.8%	3.0%	2.8%	3.8%	10% by 2020 per the 2020 Parks Vision

