



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland



2012 Performance Report

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Fiscal Year 2012 Performance Report

November 2012

Portland Parks & Recreation

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Commissioner Nick Fish
Director Mike Abbaté

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Introduction

In 2008 Portland Parks & Recreation (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 information in this report is organized by the four Key Result Areas in the 2008-11 Strategic Plan:

- Manage and Protect Assets
- Reach and Involve the Community
- Improve Service Delivery
- Enhance Organizational Capacity

Each section of this report includes a summary narrative explaining the results of each key performance measure. Each section concludes with Strategic Plan outcomes and a summary table that provides data showing progress towards the outcome. The final five pages of this report provides graphical representations of all performance measures. All data in this report is relevant to Fiscal Year 2012, which includes the time period of July 2011 to June 2012.

MISSION

Portland Parks & Recreation contributes to the city's vitality by:

- Establishing and safeguarding the parks, natural resources, and urban forest that are the soul of the city, ensuring that green spaces are accessible to all;
- Developing and maintaining excellent facilities and places for public recreation, building community through play and relaxation, gathering and solitude; and
- Providing and coordinating recreation services and programs that contribute to the health and well being of residents of all ages and abilities.

Introduction

SUMMARY

The 2012 PP&R performance report shows mixed results overall. When comparing year over year progress towards established targets 12 showed improvement, 7 remained neutral and 14 declined. Three of the measures showing a decline still remain above established target levels. Specific accomplishments and challenges are as follows:

- 84% of residents rated the overall quality of parks as good or very good, making parks the second highest rated service area among all City services
- There were 4.5 million visits to community centers, pools and other sponsored recreation programs in FY 2012, a slight increase from 2011
- The percentage of PP&R expenditures supported by gifts grants or donations increased in FY 2012 to 4% or \$3.4 million. This is the third year in a row that improvement has been realized in this area
- Significant disparities exist between Portland neighborhoods when comparing access to parks and perceptions about park quality.
- In recent years annual maintenance funding for facilities is below target levels
- The Auditors' resident survey shows a decline in perceptions around the quality of recreation programming. This development warrants further exploration and monitoring

PARKS 2020 VISION

Although most of the measures link directly to the bureau's three year 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. More detail about specific Parks 2020 Vision measures is provided in the report by Key Result Area.

Manage and Protect Assets

PERFORMANCE SUMMARY

Measures within the Manage and Protect Assets Key Result Area are relevant to the condition and maintenance of PP&R's grounds, facilities and natural areas. This area also includes an assessment of performance for the various levels of service and acquisition targets relevant to the built and natural environment.

FACILITIES

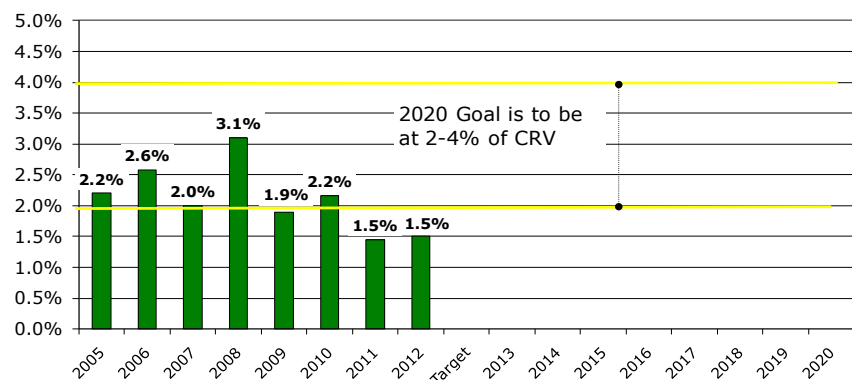
PP&R owns and maintains approximately 280 buildings. These buildings range from major facilities such as community centers and pools, to minor buildings like park restrooms, tool sheds and maintenance shops. The condition of these facilities are rated through an inspections program that results in the production of an annual Facility Condition Index (FCI). The FCI rates all park facilities by dividing the value of current deficiencies by the current replacement value. The result is a score that rates facilities based on the value of deficiencies as a percentage of replacement value. As of 2012, the sum of deficiencies is \$17.3 million, or 7% of total replacement costs. Based on the scale that has been established by PP&R the condition of facilities is rated as good. The FCI measure is a useful tool for gauging the relative condition of PP&R's diverse building stock. Additional work is needed in the future to ensure the FCI is a relevant and reliable measure to support PP&R's Capital Construction and Asset Management programs.

The central services group has established a performance target that at least 52% of maintenance hours be allocated towards preventive maintenance. In FY 2012 53% of time worked was towards preventive maintenance. This is slightly lower than the prior two years, but still above the established target.

As part of the Parks 2020 Vision PP&R established a goal to allocate funding equivalent to 2-4% of current replacement value towards facility maintenance. Data currently exists to assess performance for PP&R's major buildings and pools. In the most recent two years maintenance funding for major buildings

Funding for Facility Maintenance

Major Buildings and Pools



and pools has been below the target level at 1.5% of current replacement value.

The City Auditor's Annual Resident Survey asks Portlanders to rate the condition of Parks facilities. In 2012 66% of residents rated the condition of Park facilities as good or very good. This is a 3% decline from FY 2011. Results from this measure had been increasing steadily since 2007, reflecting the additional resources that the bureau has allocated toward facility maintenance. The recent decline in this measure, in combination with a lower level of funding to support facility maintenance, is a development that should be closely monitored in the near future.

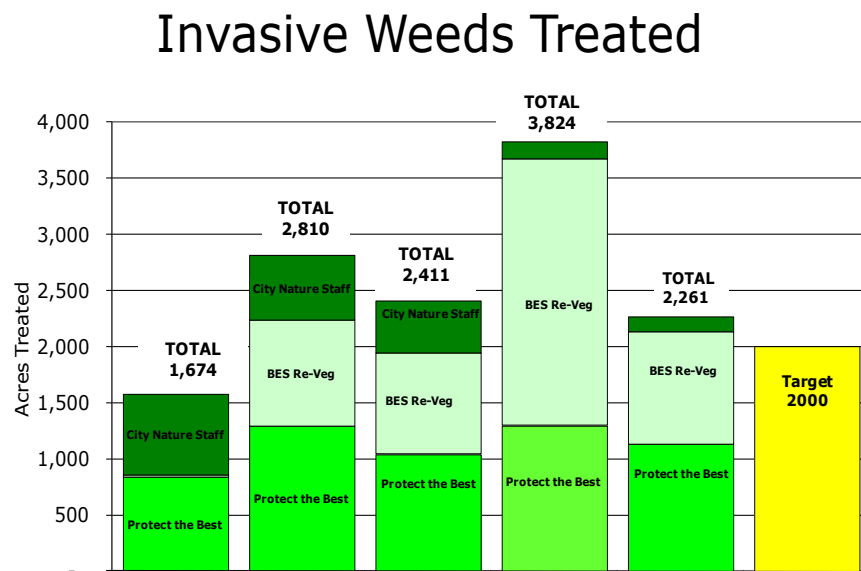
GROUNDS AND NATURAL AREAS

Total acres of invasive weeds treated in FY 2012 was 2,261.

This includes work in park owned lands performed by PP&R's Protect the Best program, BES's Re-Veg program as well as routine work performed by PP&R staff. Over time, Protect the Best and PP&R staff acres treated has remained relatively steady. The acres treated by the

BES Re-Veg program spiked in FY 2011 due to a federal grant the City received to treat fire hazard areas. This included a large amount of work in Forest Park during FY 2010-11. In FY 2012 acres treated were back to a more typical level.

An extensive survey to assess natural areas condition was completed between 2003 and 2008. The result from this work indicated that 33% of natural areas were in good or healthy condition. As of 2012 natural area condition assessments have not been updated. Continuation of the natural areas condition assessment will allow the bureau to complete the evaluation process needed to assess the progress of the Protect the Best program and other intervention measures.



Similar to Park owned facilities, the City Auditor's annual resident survey asks Portlanders to rate the condition of Park grounds. In 2012 84% of residents rated the quality of Parks grounds as good or very good. This is unchanged from 2011 and is near the target of 85%.

SERVICE LEVELS AND ACQUISITIONS

As of 2012 79% of Portland households were within 1/2 mile of a developed park or natural area. This is unchanged from 2011 and remains below the 2020 Parks Vision target of 100%. Major unserved areas remain in Outer East Portland, Central Northeast and parts of West Portland. Households living within 3 miles of a full service community center remains unchanged at 69%, below the 2020 Vision target of 100%.

As of 2012 152 miles of the regional trail system has been completed. This is unchanged from 2011. The goal established by the 2006 Recreation Trails Strategy is to complete a 220 mile system by the year 2026.

In the 2012 Auditor's Annual Resident Survey 83% of residents rated their neighborhood's closeness to parks or open space as good or very good. This measure has changed very little over the past four years. East Portland and Central Northeast neighborhoods rank significantly below other parts of the city.

As of 2012 PP&R continues to maintain its Parks 2020 Vision goal of providing 19 acres of park land per 1,000 residents.

The total natural area acres owned by PP&R increased by 169 acres in FY 2012. Major acquisitions included Riverview Natural Area (146 acres), and the Columbia Edgewater property (23 acres). The bureau has exceeded its natural area acquisition goals established in the 2006 Natural Areas Acquisition Strategy.

During 2012 an extensive analysis of the urban tree canopy was completed. The analysis involved using aerial photography to derive total tree canopy coverage for the city of Portland. Tree canopy coverage for the city land area as of 2010 was 29.9%. The analysis included an estimate of canopy coverage for the years 2005 and 2000. Over the ten year period there has been a statistically significant increase in canopy coverage. The next update is scheduled to take place in 2015 and continue every five years thereafter.

Substantial effort has been put towards planting additional trees in recent years. A net increase of 4,265 trees (Trees planted subtract Trees removed) were planted in FY 2012.

Manage and Protect Assets

OUTCOME: Effective management of built and natural assets

MEASURE TITLE	2008	2009	2010	2011	2012	TARGET	2011-12 CHANGE
Facility Condition Index 0 -.05 = Very Good .05-.10 = Good	NA	.05	.06	.05	.07	.05	Declining
Percentage of natural areas in very good or good condition	NA	NA	NA	NA	NA	-	NA
Percentage of residents rating Park facilities as well maintained	64%	66%	68%	69%	66%	67%	Declining
Percentage of residents rating Park grounds as well maintained	85%	86%	86%	84%	84%	85%	Neutral
Allocated funding for facility maintenance as a percentage of current replacement value	3.1%	1.9%	1.9%	1.5%	1.5%	2-4% of replacement value	Neutral
Percentage of maintenance that is scheduled	49%	46%	58%	58%	53%	52%	Declining*
Acres of invasive weeds treated annually	1,647	2,810	2,411	3,824	2,261	2,000	Declining*

* Although the year over year change is declining the levels are still above established targets

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

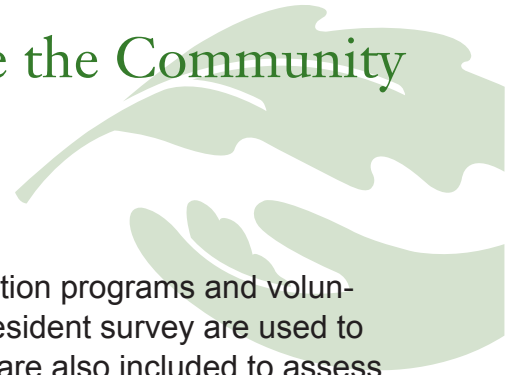
MEASURE TITLE	2008	2009	2010	2011	2012	TARGET	2011-12 CHANGE
Percentage of residents living within a half mile of a developed park or natural area	76%	76%	77%	79%	79%	100%	Neutral
Percentage of residents living within 3 miles of a full service community center	55%	69%	69%	69%	69%	100%	Neutral
Miles of trails	150	151	151	152	152	220 by 2026	Neutral
Natural Area acreage	7,263	7,287	7,523	7,593	7,762	7,614 by 2011	Improving
Park Acres per Thousand Residents	18.9	18.8	19.2	19.2	19.5	19 acres per thousand	Improving
Tree Canopy Coverage	NA	NA	29.9%	NA	NA	NA	Improving since 2000
Trees Planted (NET)	NA	1,176	4,497	5,385	4,265	NA	Declining
Residents rating neighborhood closeness to parks as good or very good	83%	84%	85%	85%	83%	85%	Declining

Manage and Protect Assets



Ed Benedict Skate Park

Reach and Involve the Community



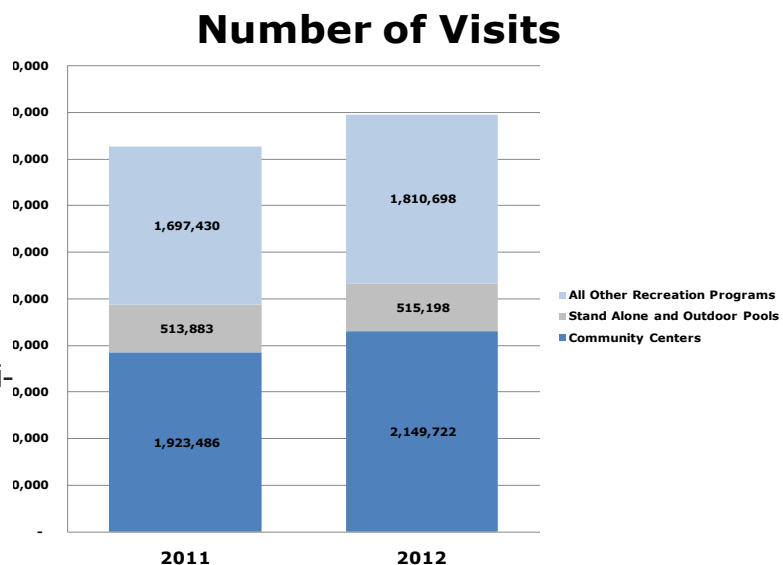
PERFORMANCE SUMMARY

Measures within this area are relevant to participation in recreation programs and volunteer programs. Survey questions in the City Auditor's annual resident survey are used to indicate neighborhood and city wide visits to parks. Measures are also included to assess perceptions of safety as well as actual crime trends within parks.

PARTICIPATION

In FY 2012 there were nearly 4.5 million visits to community centers, pools and other sponsored recreation programs. This is a slight increase from 4.1 million total visits recorded in FY 2011. Significant increases were seen at Mt Scott, Peninsula Park and Matt Dishman Community Centers.

The percentage of Portland residents indicating that they participated in a Parks and Recreation activity over the past year declined slightly to 30%. This change is very minor and is contrary to actual visitation trends noted above. PP&R should continue to monitor this development in future years. A more important point is with only 1/3 of residents participating there is a large untapped customer base available to engage in PP&R programs. Recent surveys indicate that being unaware of PP&R programs is a major reason that prevents additional participation.



The percentage of residents indicating that they visited a City Park at least once in the last year has remained steady at around 88%. Neighborhoods indicating the highest level of park use include Downtown/NW and SE Portland.

Volunteer hours increased by 20,000 in FY 2012 when compared to 2011. A substantial portion of this increase was due to increased participation and improved tracking within City

Reach and Involve the Community

Nature volunteer programs.

CRIME AND SAFETY

The percentage of residents that indicate feeling safe walking alone in a park remains steady at around 80%. Residents in East Portland neighborhoods report feeling significantly less safe in parks when compared to the overall city wide response. Crime data specific to PP&R parks and community centers is provided by the Portland Police Bureau for the prior two fiscal years. The total number of Part I and II offenses increased by approximately 400 in FY 2012 when compared to FY 2011. A substantial portion of the increase was due to Liquor, Drug and Trespass violations within Waterfront Park. Lownsdale Square and Chapman Parks also saw a substantial increase in reported crimes attributed to the Occupy Portland activities in November, 2011. Finally, part I and II crimes increased at PP&R community centers from 39 reported FY 2011 to 60 in FY 2012.

MEASURE TITLE	2008	2009	2010	2011	2012	TARGET	2011-12 CHANGE
Annual Volunteer Hours	462,877	465,353	460,746	453,841	474,708	460,000	Improving
Number of Annual Visits	NA	NA	NA	4.1 million	4.5 million	NA	Improving
Percentage of residents visiting a City Park at least once in the last year	NA	NA	87%	87%	88%	NA	Improving
Percentage of residents participating in a Parks and Recreation activity	NA	NA	31%	33%	30%	NA	Declining
Percentage of residents that feel safe walking alone during the day in a park	81%	82%	81%	79%	81%	NA	Improving
Reported Part I & II offenses in Portland Parks	NA	NA	NA	1,580	1,992	NA	Declining

Improve Service Delivery

PERFORMANCE SUMMARY

Measures in this area are relevant to cost recovery goals, scholarships, and overall customer satisfaction specific to parks, recreation programs and affordability.

COST RECOVERY RATE

PP&R's cost recovery policy was approved by City Council in 2002 and establishes a cost recovery target of 39% for all fee supported programs. A methodology has been in place for calculating cost recovery that incorporates operations, maintenance, as well as bureau and City overhead costs for specific programs and fee supported sites within the PP&R system. In recent years the actual cost recovery rate has increased from 34% to 38%, near the target of 39%.

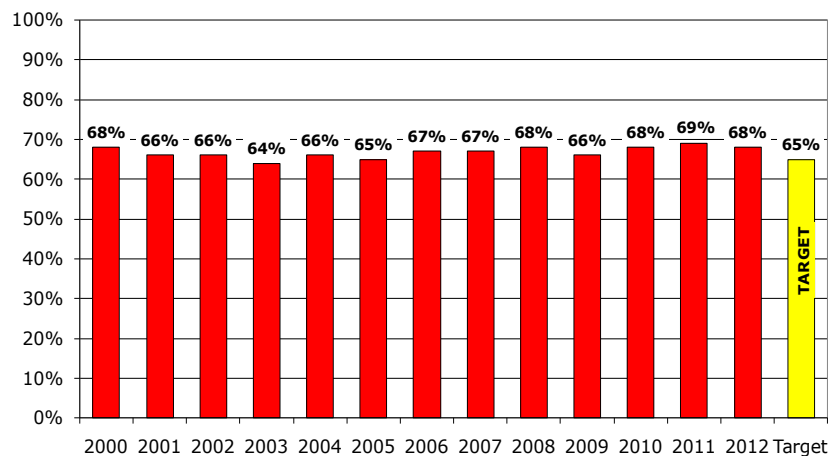
AFFORDABILITY

Ensuring access to all Portlanders is central to PP&R's mission. Considerable attention is given to the the impact that price increases may be having on participation in PP&R programs. The City Auditor's resident survey asks Portlanders how they feel regarding the affordability of PP&R recreation programs. In 2012 68% of residents felt that the affordability of recreation program was good

or very good. Despite numerous price increases results from this question remain largely unchanged over the past five years. This is also consistent with findings from PP&R's own Customer Satisfaction Survey.

Recreation Affordability

% Residents satisfied or very satisfied



Scholarships are a tool used by PP&R to ensure access to programs for those that are not able to pay full price. In FY 2012 the total value of scholarships awarded was \$486,000, or 5.4% of revenue generated in recreation programs. Membership scholarships accounted for \$198,531 of the total while course related scholarships accounted for \$287,660. The bureau has no specific performance goals in place for scholarships at this time. Additional work needs to be completed to simplify and define bureau wide goals related to the granting of financial assistance to customers.

CUSTOMER SATISFACTION

The City Auditor's resident survey and PP&R's own customer satisfaction survey provide detail related to satisfaction with parks and recreation programs. Portlanders continue to rate the overall quality of Parks as the second highest rated City service, behind Fire and Emergency Services.

In 2012 84% of residents rated the quality of parks as good or very good. Results vary widely by neighborhood coalition district. North Portland neighborhoods are below the citywide level and have declined in recent years. East Portland neighborhoods continue to rank the quality of parks significantly lower than the citywide level. Southwest, Southeast and Inner Northeast are areas of the city that rate parks highly with nearly 90% rating the quality of parks as good or very good.

The percentage of residents rating the overall quality of recreation services declined in 2012 with 72% rating the overall quality as good or very good, down from 77% in 2011. Specific to this measure, North Portland neighborhoods showed a 10% decline when compared to 2011. The bureau's own customer satisfaction survey found 96% of customers to community centers and pools rating their experience as good or very good.



OUTCOME: High quality services that balance fiscal responsibility and affordability

MEASURE TITLE	2008	2009	2010	2011	2012	TARGET	2011-12 CHANGE
Total cost recovery rate for fee supported programs	33%	NA	34%	NA		39%	NA
Scholarships as a percentage of total revenue	3.7%	4%	5.4%	5.5%	5.4%	NA	NA
Percentage of residents satisfied or very satisfied with the affordability of recreation programs	68%	66%	68%	69%	68%	65%	Declining
Percentage of residents who rate the overall quality of recreation centers and activities as good or very good	76%	77%	75%	77%	72%	78%	Declining
Percentage of residents who feel the overall quality of parks is good or very good	86%	86%	86%	85%	84%	90%	Declining
Percentage of residents who rate the number and variety of recreation programs as good or very good	68%	68%	70%	71%	69%	90%	Declining
Percentage of community center and pool customers rating the overall quality of their experience as excellent or good	NA	96%	96%	95%	96%	Undefined	Improving

Improve Service Delivery



Bandstand at Peninsula Park

Enhance Organizational Capacity

PERFORMANCE SUMMARY

Within the Enhance Organizational Capacity Key Result Area there have been several improvements with a few minor declines. Overall, of the eight metrics in this area four improved, two stayed neutral and two showed very minor declines.

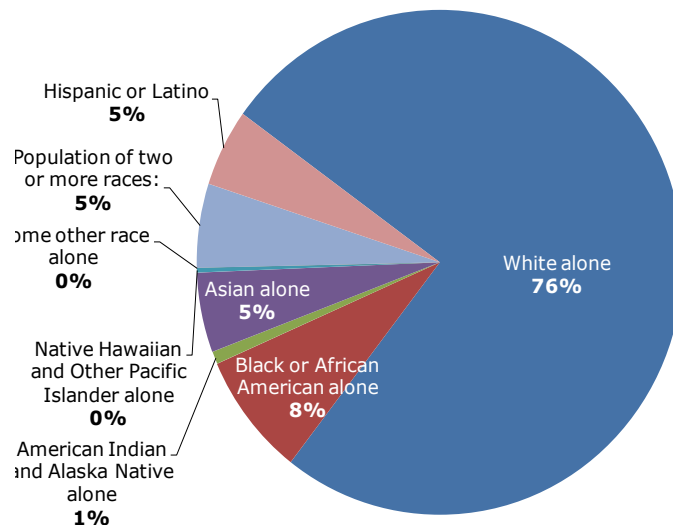
WORKFORCE

PP&R employed a total of 3,240 employees in FY 2012. An employee for this purpose is defined as anyone that received pay in FY 2012. The total included 423 permanent employees and 2,817 part-time and seasonal staff. Of the total, 25% of employees identified as non-white and 54% identified as female. When counting all employees PP&R is slightly underrepresented in non-white employees and overrepresented

in female employees when compared to the Portland population. Of the major non-white population groups in Portland, PP&R's employee base is least represented among the Latino population and slightly overrepresented among the Black/African American population. In the case of full time permanent staff, PP&R is underrepresented in all non-white populations and female employees when compared to the Portland population.

The percentage of employees feeling satisfied or very satisfied declined slightly from 2011 and is below the target level of 80%. It should be noted that participation in the employee survey in 2012 was low compared to historic levels. In order to achieve a higher reliability of results additional focus should be put on increasing participation in the survey among all employees.

PP&R Race/Ethnicity All Staff
3,240 Employees



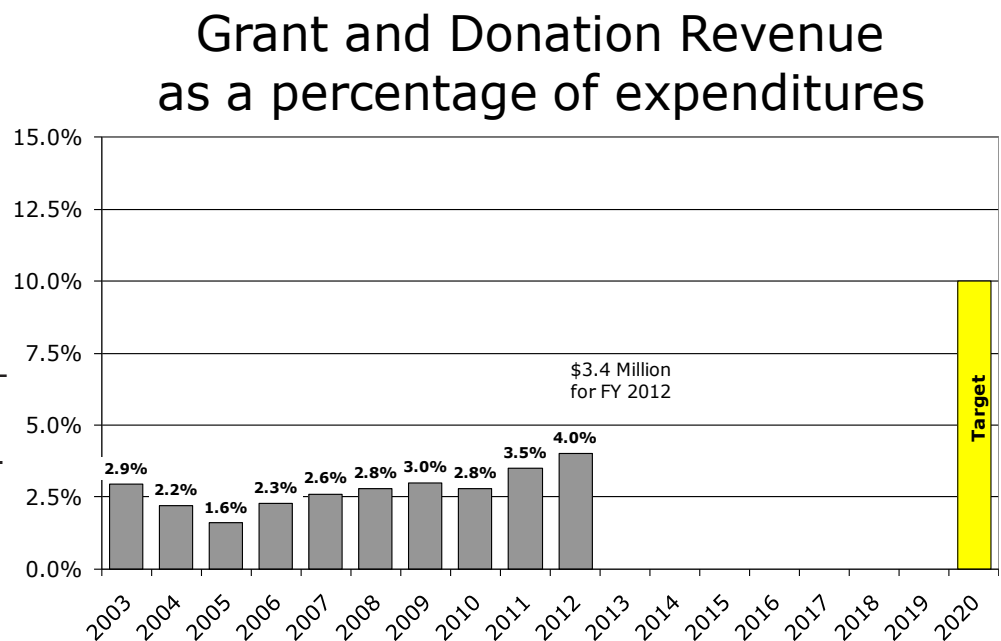
Enhance Organizational Capacity

The percentage of employees feeling that the bureau does a good or very good job at internal communication is at 47% for 2012. Over the past five years performance in this area has increased steadily. Within this area survey responses suggest that employee to supervisor communication is much better when compared to interdepartmental communications. Only 23% of employees feel that PP&R does a good or very good job of communicating between workgroups and departments.

Worker safety is measured by the number of worker compensation claims per 100 hours worked. PP&R has established a target to be below the city average of 7 claims per 100 hours worked. For 2012 PP&R was at 7.4, an improvement from 8.9 in 2011. Although the number of claims per hundred workers has declined the total cost per claim continues to be higher over the most recent three years when compared to recent history.

FINANCIAL SUSTAINABILITY

The total support that PP&R received from gifts grants or donations increased for the third year in a row. A total of \$3.4 million of expenditures in FY 12 were supported by gifts grants or donations. This includes only funds that were directly transferred to PP&R's budget in FY 2012 and may not include total funding raised by the Portland Parks Foundation. Major grants expended for FY 2012 included several federal stimulus grant projects for energy efficiency as well the Springwater Trail repaving projects and Washington Monroe Community Center planning activities. Major donations included support for the Summer Concerts program.



ENVIRONMENTAL SUSTAINABILITY

In 2007 PP&R established a goal to reduce greenhouse gas emissions by 25% from 2007 levels. Greenhouse gas emissions at PP&R are directly linked to energy consumed by PP&R facilities and vehicles. Progress is being made but not at a sufficient level to meet the 2020 goal of reducing GHG emission by 25% from 2007 levels. In FY 2012, GHG emissions related to electricity consumption was the most improved with a 4% decline. Emissions related to fleet vehicles increased by 12% and Natural Gas emissions increased by 3%. Quarterly monitoring of energy use continues and has helped to bring greater awareness to reducing energy use, but additional capital investment will be needed to further reduce use.

Recycling rates are essentially unchanged at PP&R since tracking started in 2008. In FY 2012 16% of the waste stream at PP&R pick up sites was diverted for recycling. The overall goal for the bureau is to be recycling at least 25% of the waste stream. There have been several pilot projects implemented to better understand the most effective ways to implement a park focused recycling effort. Findings suggest that some recyclable materials such as cans and bottles are being scavenged by the public and as result not being included in the reporting totals. Recent budget cuts have resulted in less capacity to invest staff time or additional recycling containers.

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

MEASURE TITLE	2008	2009	2010	2011	2012	TARGET	2011-12 CHANGE
Workers compensation claims per 100 workers	8.4	8.3	7.6	8.9	7.4	7	Improving
Percentage of employees satisfied or very satisfied	72%	76%	77%	70%	68%	80%	Declining
Percentage of employees rating internal communication as good or very good	39%	44%	43%	43%	47%	50%	Improving

Enhance Organizational Capacity

OUTCOME: An organization that reflects the customers it serves

MEASURE TITLE	2008	2009	2010	2011	2012	TARGET	2011-12 CHANGE
Minority Employees as a percentage of total	NA	NA	NA	25%	25%	28%	Neutral
Female Employees as a percentage of total	NA	NA	NA	55%	54%	50%	Neutral*

OUTCOME: An organization that integrates principles of financial, social and environmental sustainability into decision making

MEASURE TITLE	2008	2009	2010	2011	2012	TARGET	2011-12 CHANGE
Percentage of material diverted from the waste stream at PP&R parks and facilities	16%	15%	15%	17%	16%	25%	Declining
Annual greenhouse gas emissions (scope 1 and 2)	14,342	14,210	14,113	14,101	13,494	25% reduction by 2020	Improving
Percentage funding that comes from gifts, grants, and donations	2.8%	3.0%	2.8%	3.5%	4.0%	10%	Improving

*Although the year over year change is declining the levels are still above established targets

PP&R by the Numbers



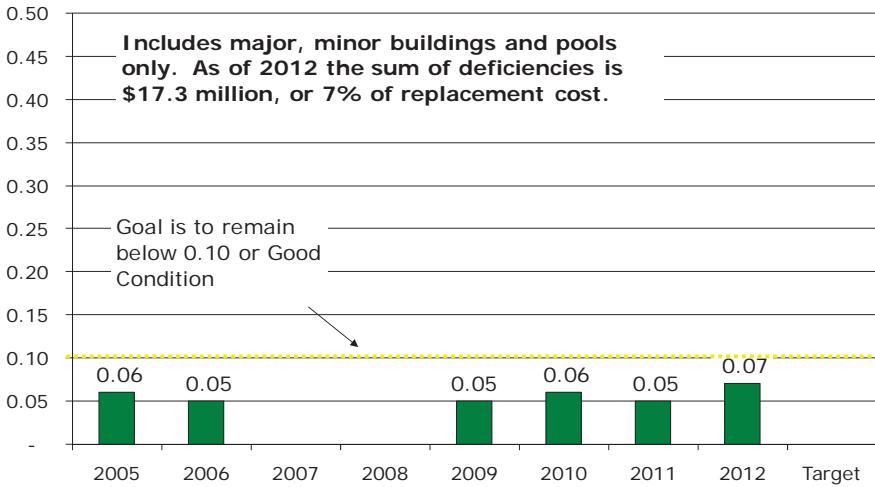
Total Parks System Acres.....	11,415
Developed Parks.....	203 parks on 3,433
Natural Areas.....	7,762 acres
Undeveloped.....	221 acres
FY 2012-13 Adopted Budget.....	\$100 million
Operating.....	\$79 million
Capital.....	\$22 million
Employees - Full Time.....	423
Employees - Part time and Seasonal.....	2,817
Annual Volunteer Hours Contributed.....	474,709
Positions (FTE) Respresented by Volunteer Hours.....	228
Community and Art Centers.....	18
Indoor and Outdoor Pools.....	13
Golf Courses.....	5
Motorsports Raceway.....	1
Baseball/Softball Diamonds Maintained for Play.....	192
Basketball Hoops.....	190
Community Gardens.....	45
Miles of Regional Trails.....	152
Off Leash Dog Areas.....	32
Picnic Areas Available for Recreation.....	86
Playgrounds.....	125
Restrooms: Permanent Buildings.....	97
River Beaches.....	5
Skateboard Parks.....	5
Soccer/Football Fields Maintained.....	159
Tennis Courts.....	124
Percent of Portland residents rating the overall quality of parks as good or very good.....	84%

2012 Performance Report

Manage and Protect Assets Key Result Area

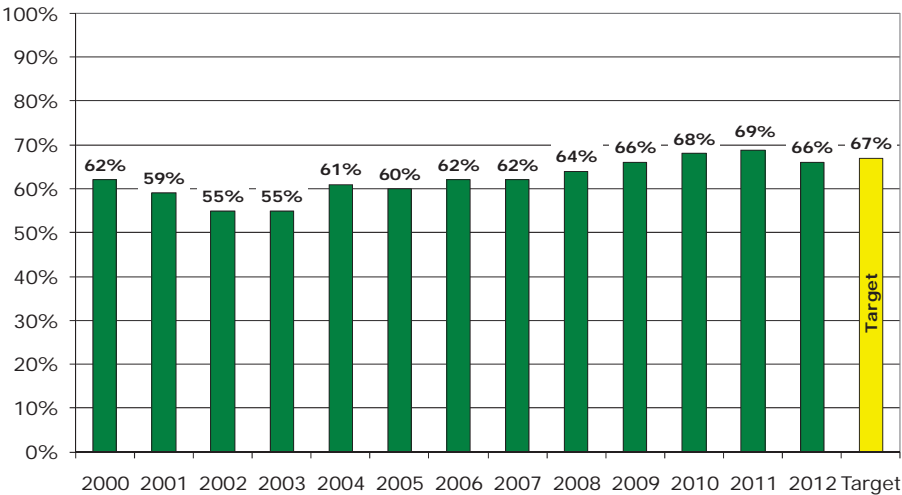
Outcome: Effective management of built and natural assets

Facilities Condition Index



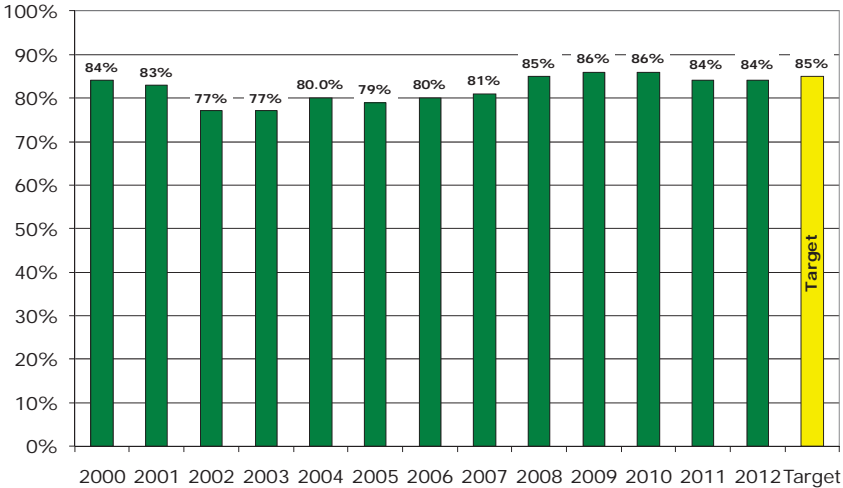
Park Facility Maintenance

% of residents rating good or very good



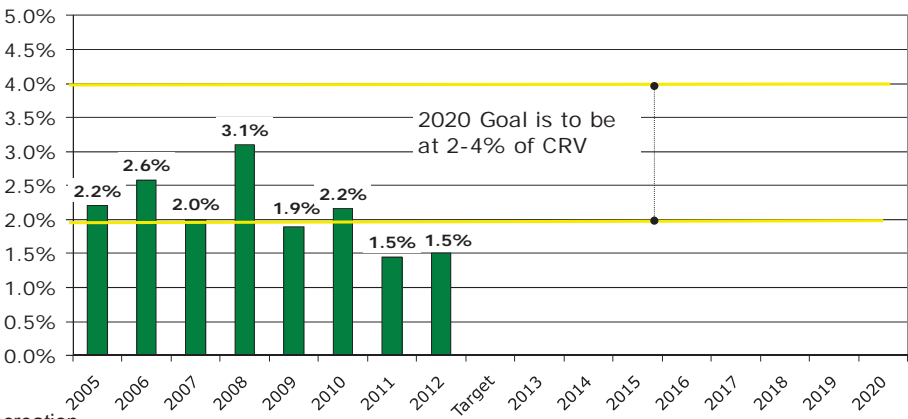
Park Grounds Maintenance

% of residents rating good or very good

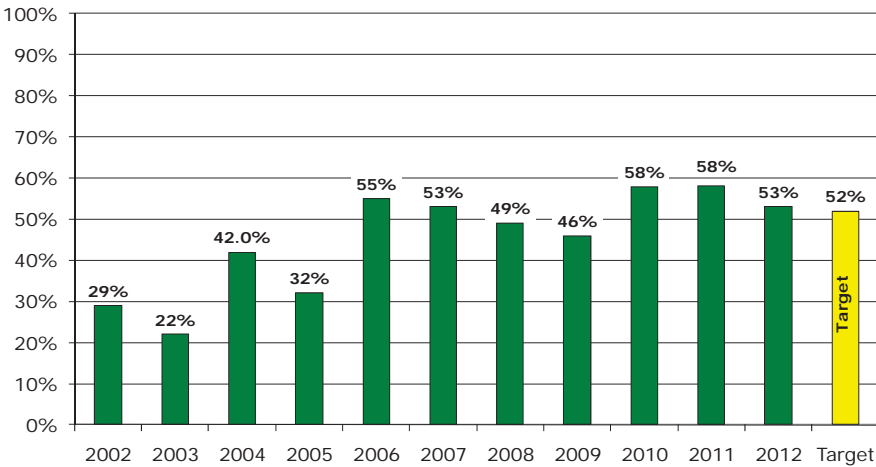


Funding for Facility Maintenance

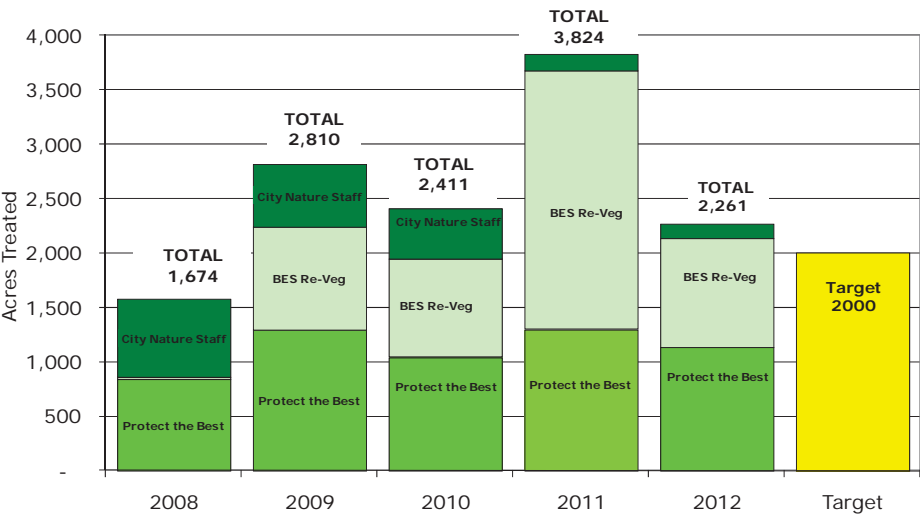
Major Buildings and Pools



Scheduled Maintenance



Invasive Weeds Treated

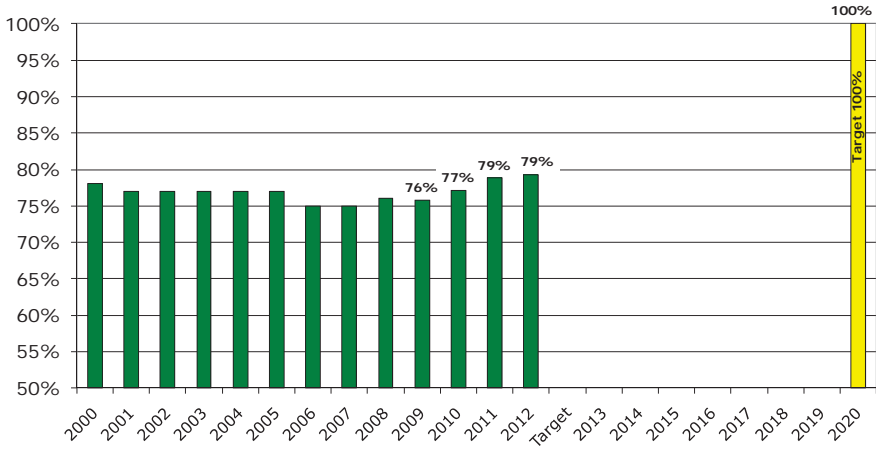


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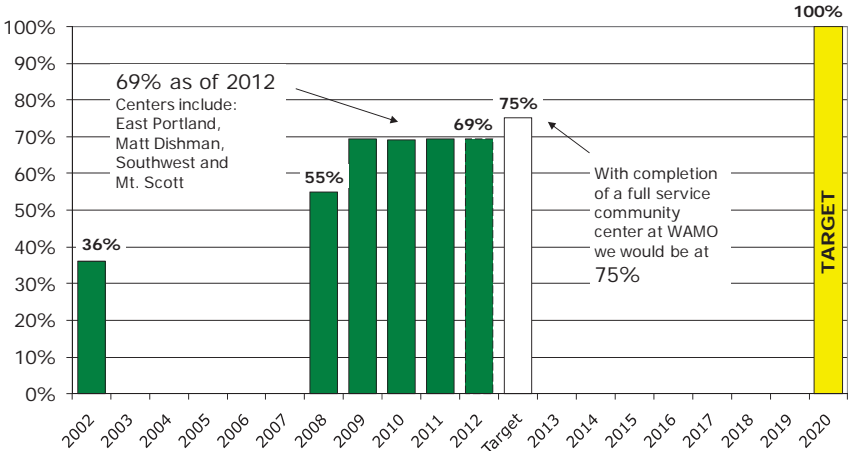
Manage and Protect Assets Key Result Area

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

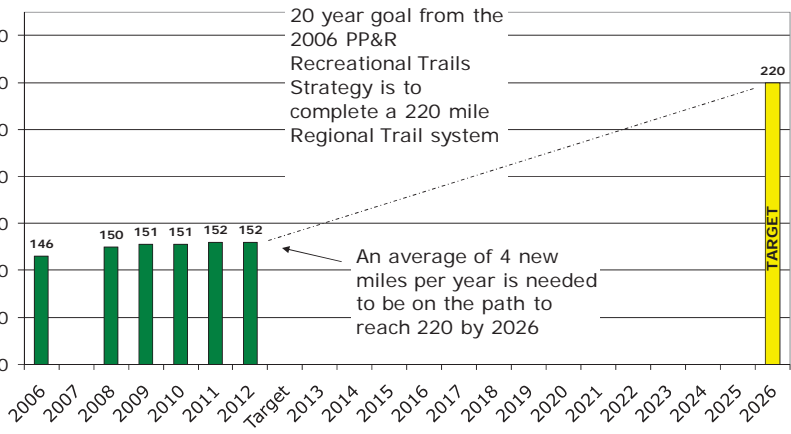
Households within 1/2 mile of a developed park or natural area



Residents living within 3 miles of a full service community center

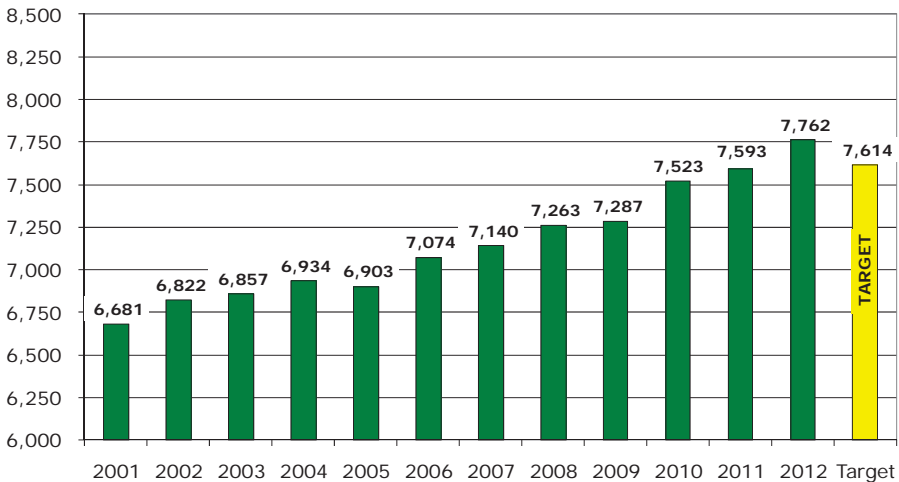


Miles of Regional Trails



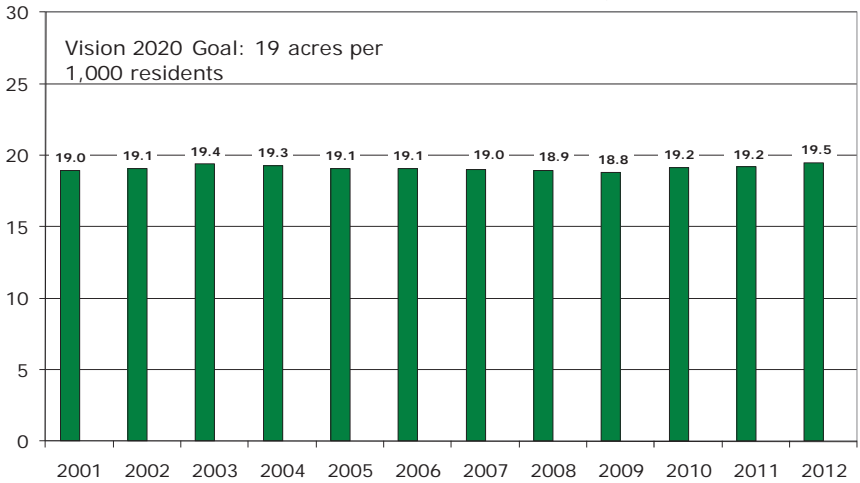
Natural Area Acres

7,762 Acres as of 2012



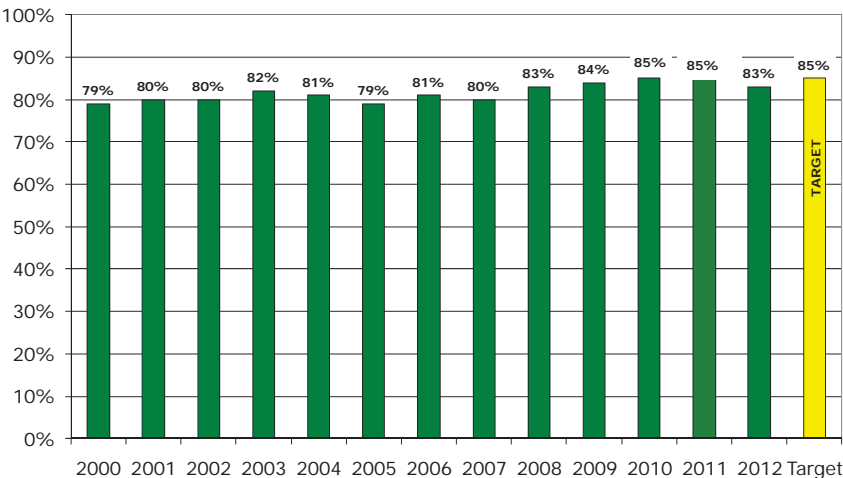
Park acres per 1,000 residents

includes PP&R parkland only



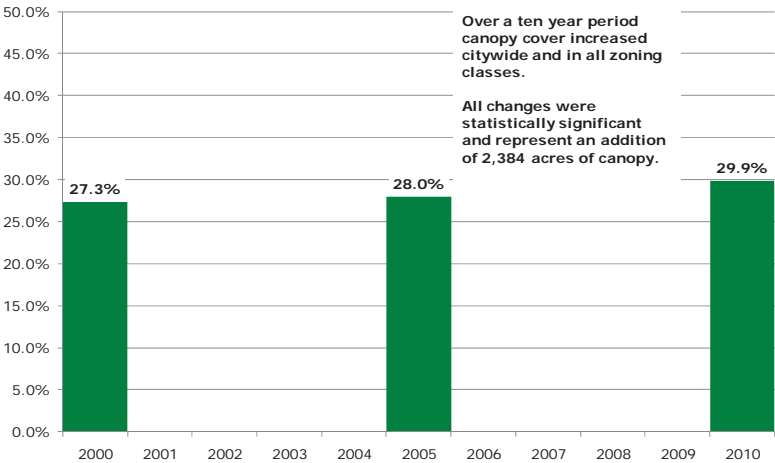
Residents' Rating of Park Closeness

% good or very good



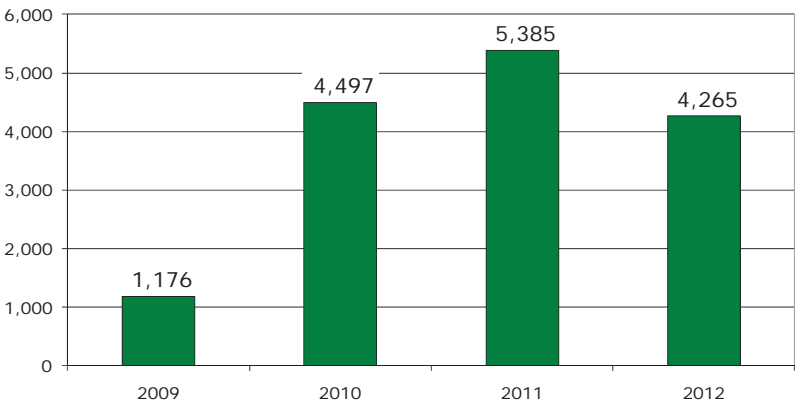
Tree Canopy Coverage

(2012 Updated Methodology)



Trees Planted (net)

Proxy for Canopy cover

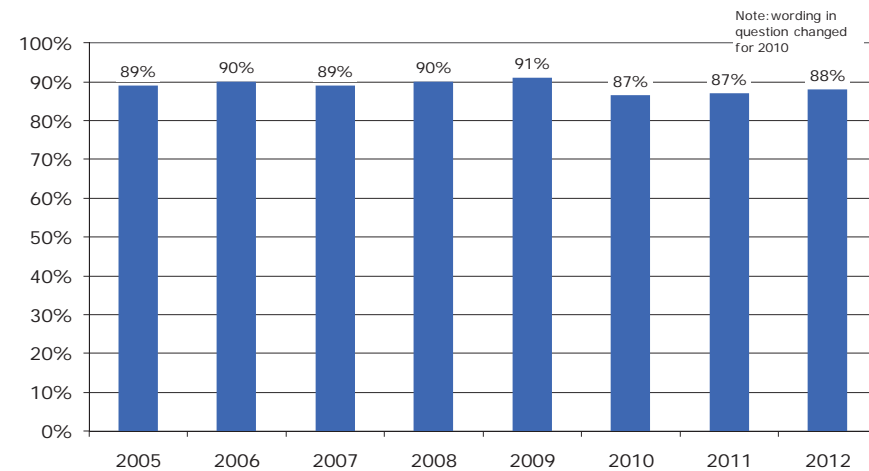


2012 Performance Report

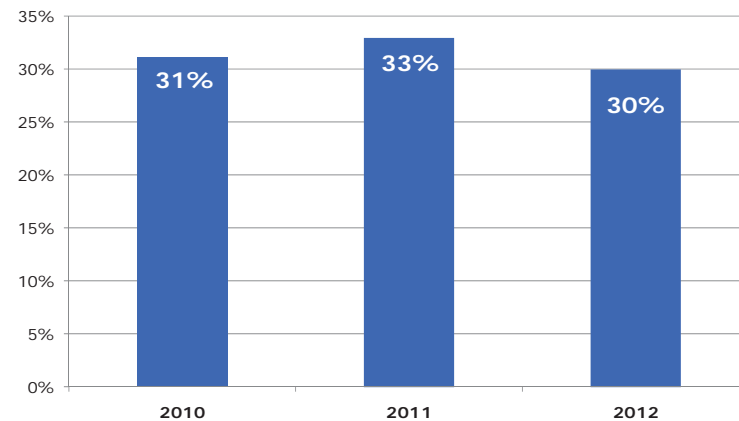
Reach and Involve the Community Key Result Area

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

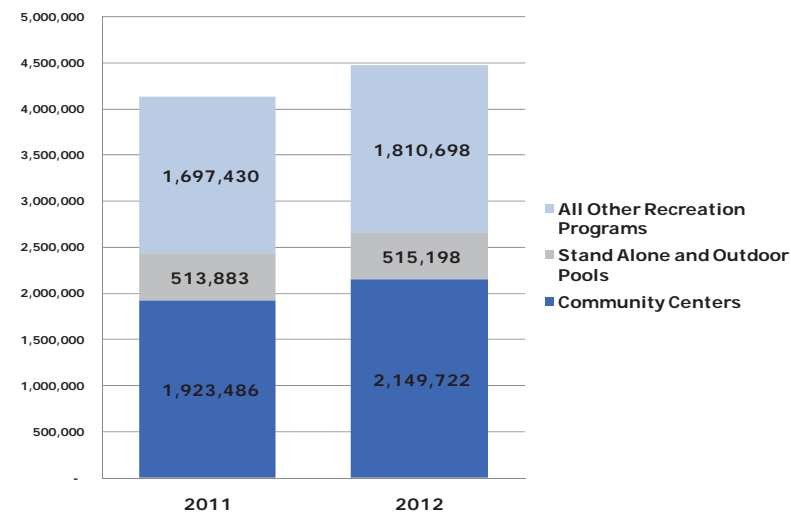
Percentage of population visiting a City Park at least once in the last year



Percent of Portlanders participating in a PP&R recreation activity



Number of Visits



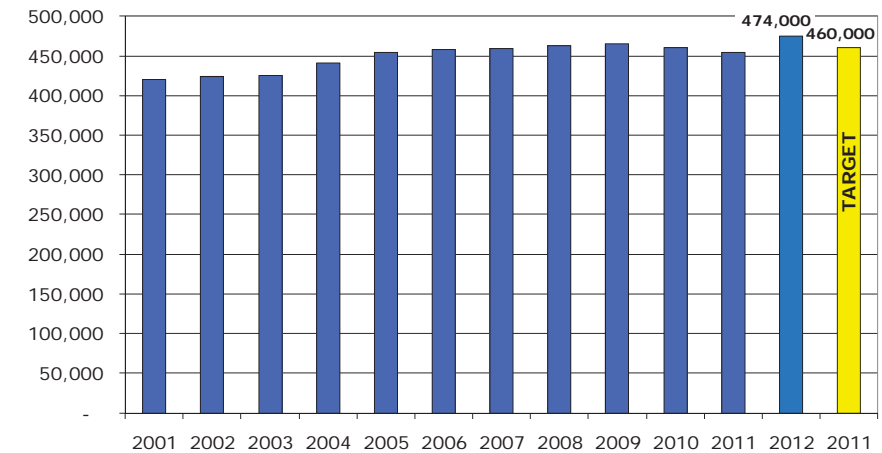
Community Center	2012 Visits
Community Music Center	50,026
Matt Dishman CC	218,143
East Portland CC	456,072
Fulton CC	38,437
Hillside CC	24,797
Multnomah Arts Center	171,896
Montavilla CC	60,298
Mt Scott CC	470,588
Peninsula CC	102,910
Sellwood CC	46,039
St Johns CC	45,060
Southwest CC	349,913
Subtotal Community Centers	2,149,722

Pools	2012 Visits
Buckman Pool	23,712
Columbia Pool	144,027
Creston Pool	37,030
Grant Pool	81,057
Montavilla Pool	24,809
Pier Pool	26,816
Peninsula Pool	30,805
Sellwood Pool	76,033
Wilson Pool	70,909
Subtotal Pools	515,198

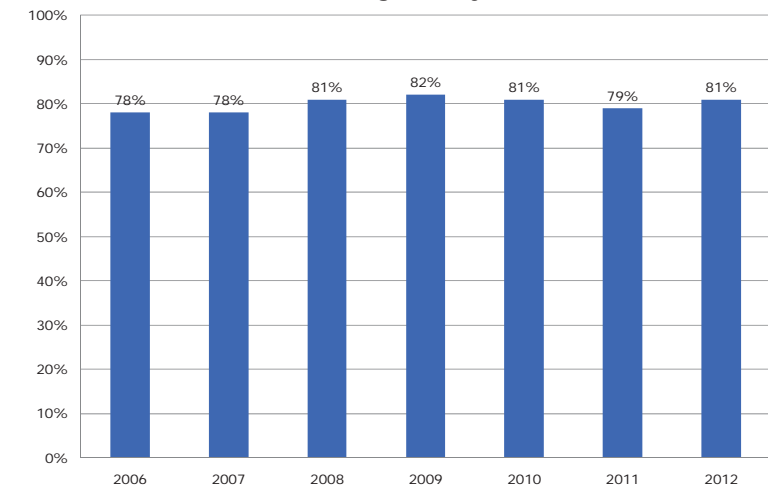
Other Programs	2012 Visits
Sun Community Schools	252,768
AIR	3,303
Pittock Mansion	72,054
Children's Museum	301,116
Senior Recreation*	22,562
Outdoor Recreation	1,410
Environmental Education	26,214
Golf	536,208
PIR	281,300
Summer Playgrounds	127,619
Sponsored Sports	186,144
Subtotal Other	1,810,698

* Senior Rec. Program total including Community Center visits is 60,673

Volunteer Hours

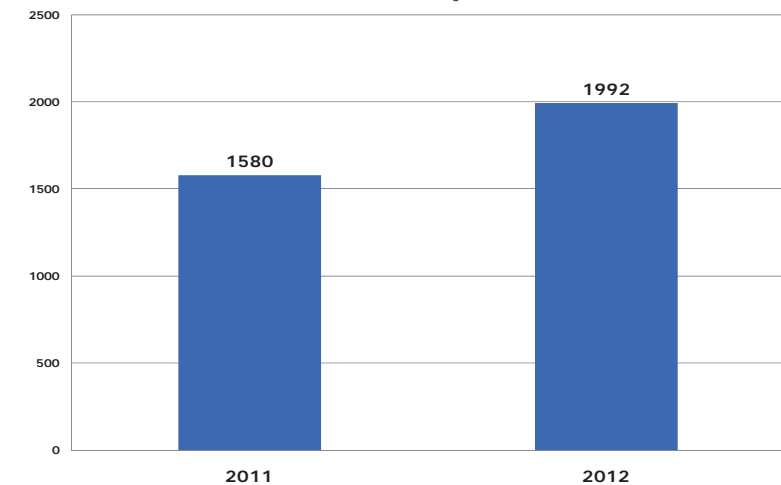


Residents Feeling Safe or Very Safe Alone in a Park During the Day



Part I & II Offenses Reported at Portland Parks or Community Centers

Source: Portland Police Bureau Strategic Services Division



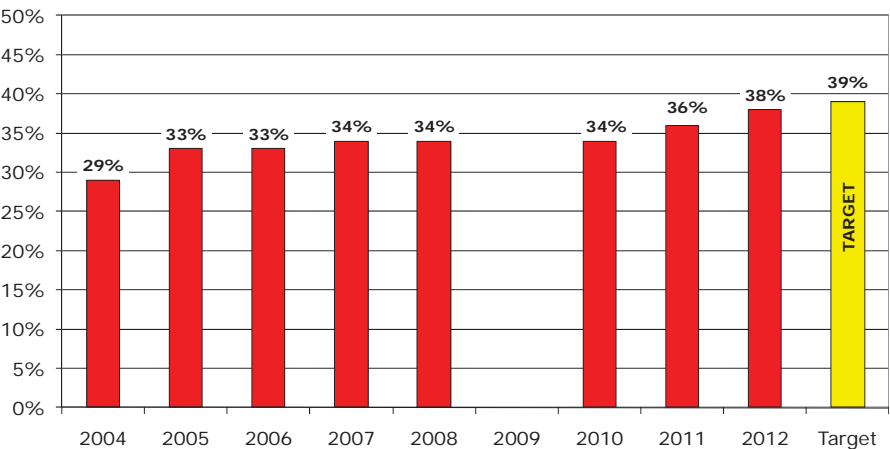
2012 Performance Report

Improve Service Delivery Key Result Area

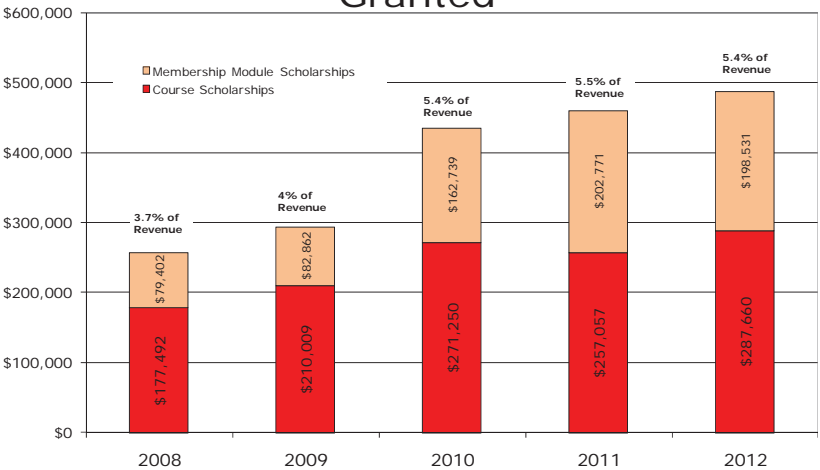
Outcome: High quality services that balance fiscal responsibility and affordability

Cost Recovery Rate

Fee supported programs

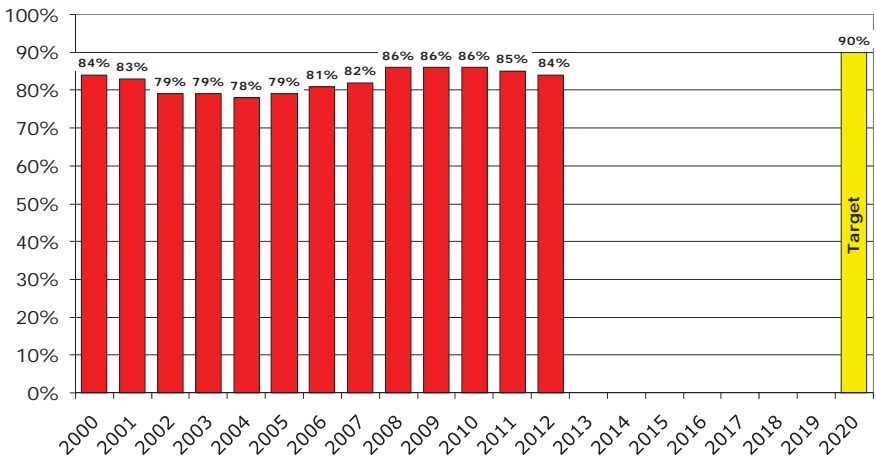


Total Value of Scholarships Granted



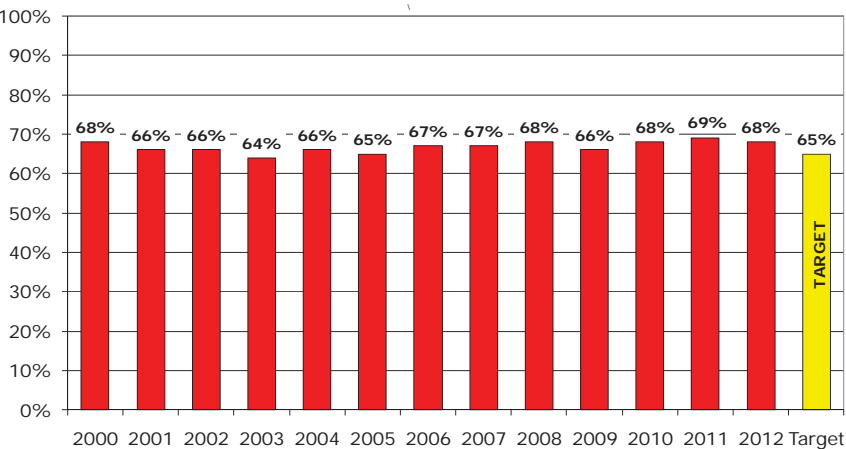
Park Quality

% Residents rating good or very good



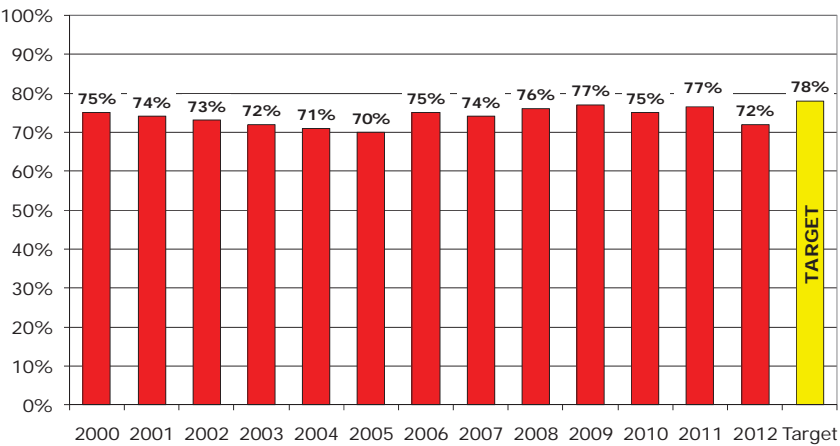
Recreation Affordability

% Residents satisfied or very satisfied



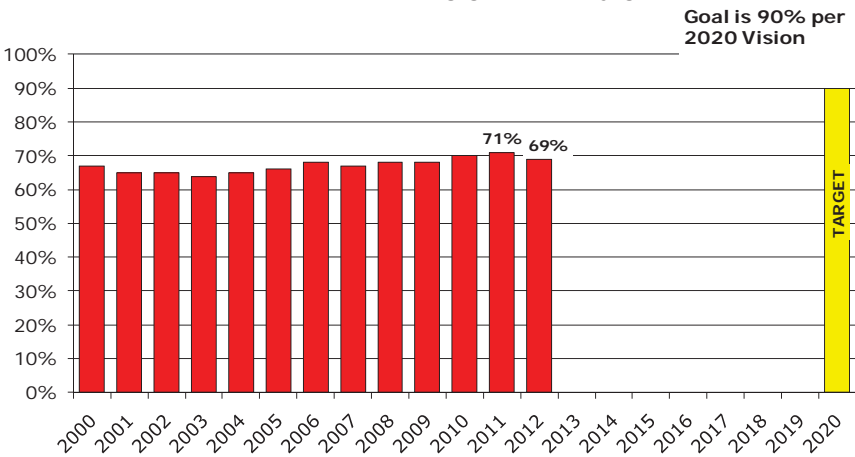
Recreation Quality

% Residents rating good or very good



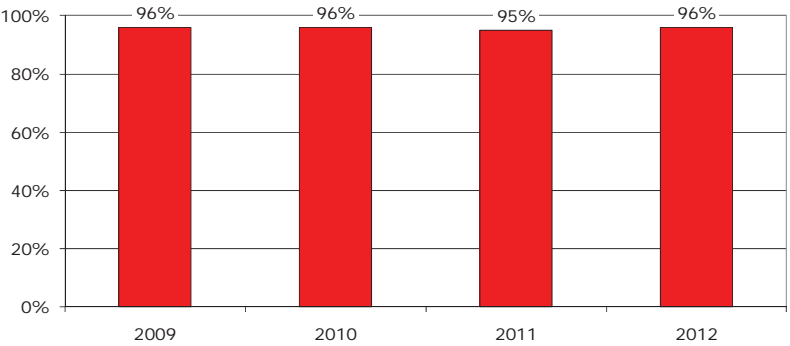
Recreation Variety

% of Residents rating good or very good



Customer Satisfaction

Customers at Community Center & Pools rating Very Good or Good



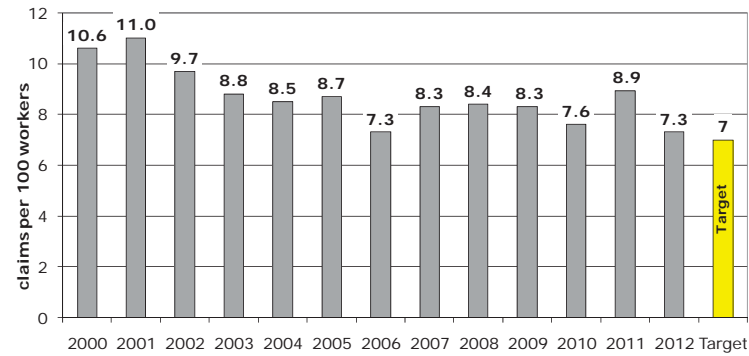
2012 Performance Report

Enhance Organizational Capacity Key Result Area

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

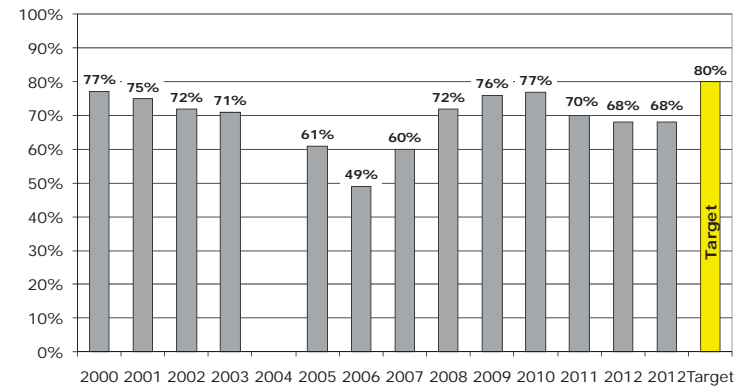
Worker Compensation Claims

(per 100 workers)



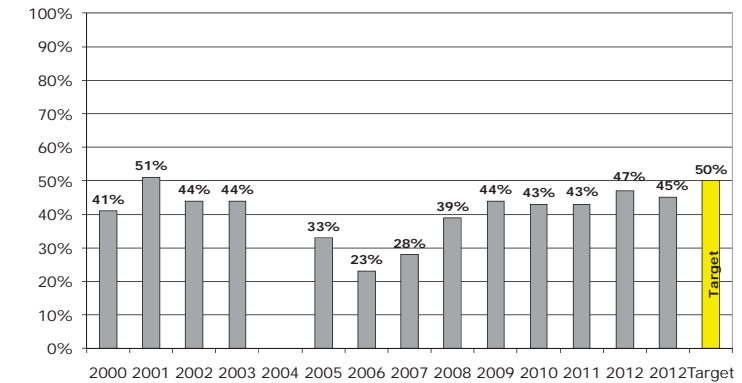
Employee Satisfaction

% of employees satisfied or very satisfied



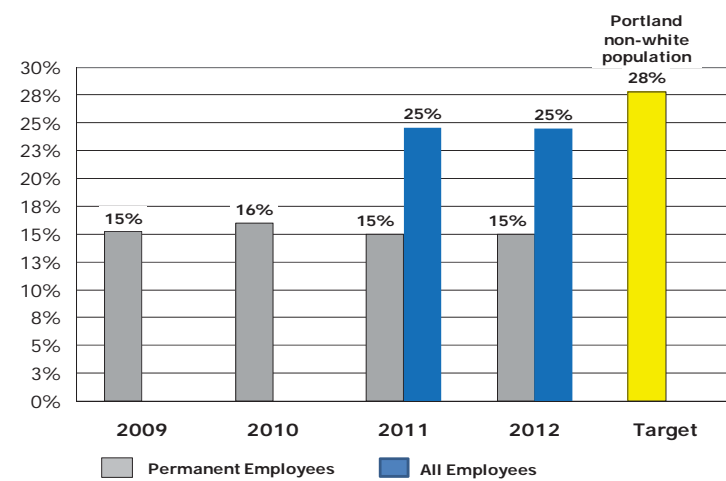
Internal Communication

% of employees rating good or very good

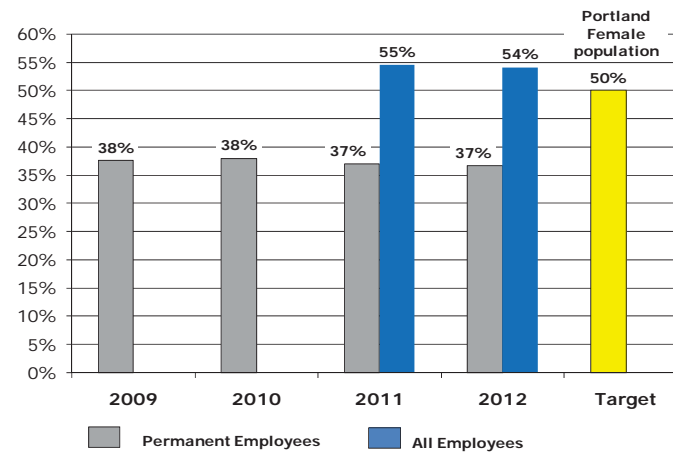


Outcome: An organization that reflects the customers it serves

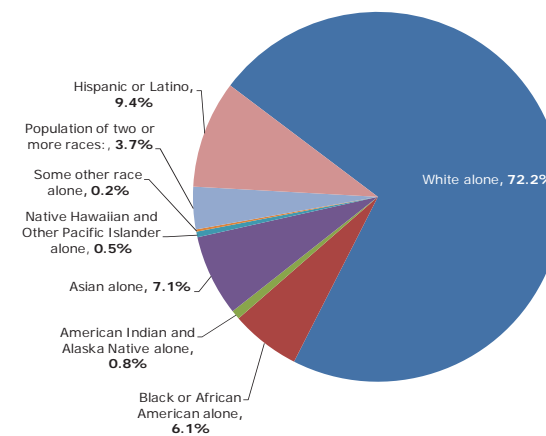
Percent Non-White Employees



Percent Female Employees

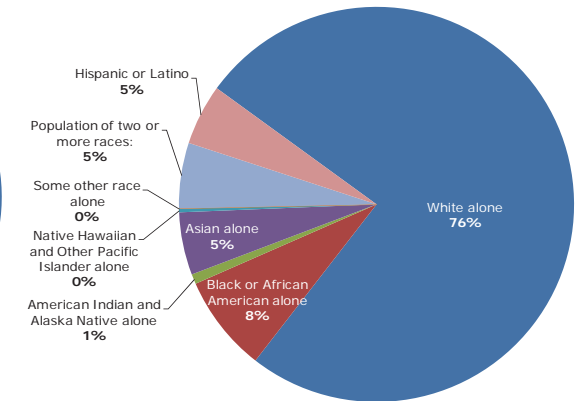


Portland Population Census 2010



PP&R Race/Ethnicity All Staff

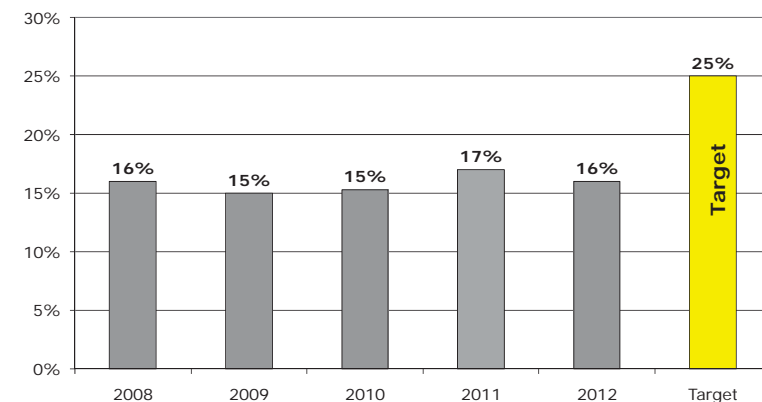
3,240 Employees



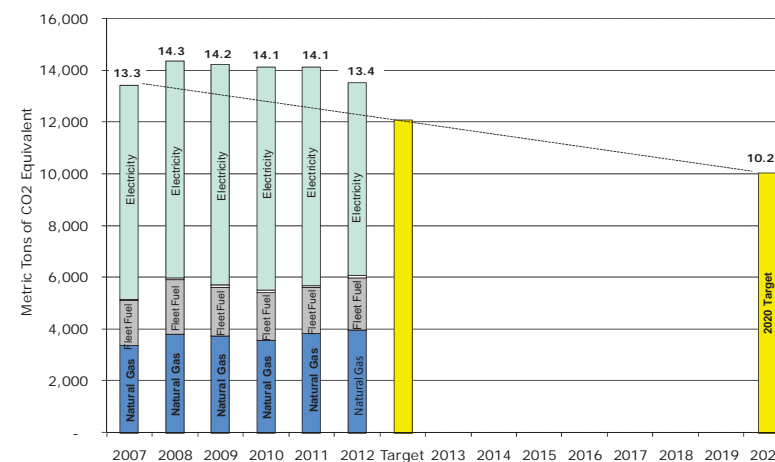
Outcome: An organization that integrates principles of financial, social, and environmental sustainability into decision-making and work processes

Recycling Rate

Percentage of material diverted from the waste stream



PP&R Greenhouse Gas Emissions



Grant and Donation Revenue as a percentage of expenditures

