



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland



2014 Performance Report

November 2014

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Portland Parks & Recreation

Jason Smith, Principal Management Analyst

Pauline Miranda, Senior Management Analyst

Portland Parks & Recreation
1120 SW Fifth Avenue, Suite 1302
Portland, OR 97204
503-823-PLAY
www.PortlandParks.org



Amanda Fritz, Commissioner
Mike Abbaté, Director

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 assesses progress towards goals in the *2012-15 Strategic Plan*. Most measures included in this report have targets identified. In some cases, targets were drawn from existing planning documents (most notably *Parks 2020 Vision*), while in other cases, targets have been created in consultation with program managers and strategic plan theme champions. The information in this report is organized by the six thematic areas in the *2012-15 Strategic Plan*:

- Asset Management
- Recreation Programs
- Sustainability
- Access and Equity
- Trails
- Health

Each section of this report includes a summary narrative explaining the status of measures in each theme area. Measures and associated data are provided as well as recommendations for new measures that are needed to assess progress for the specific theme area. Several key measures that are not specific to the strategic plan are also covered in the final section of this report. In some cases hyperlinks are provided that allow the reader access to associated reports and or additional data. Most of the data in this report is relevant to Fiscal Year 2014, which includes the time period from July 2013 to June 2014.

Mission

The mission of Portland Parks & Recreation is to help Portlanders play – providing safe places, facilities, and programs which promote physical, mental, and social activity. We get people, especially kids, outside, active, and connected to the community. As we do this, there will be an increase in the wellness of our residents and the livability of our city.

We accomplish this through:

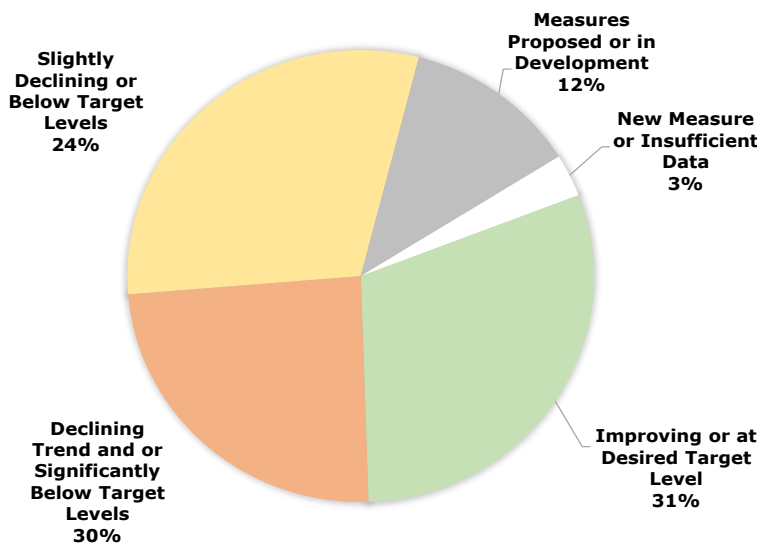
- Establishing and safeguarding the parks, natural resources, and urban forests thereby ensuring that green spaces are accessible to all.
- Developing and maintaining excellent facilities and places for public recreation and community building.
- Providing dynamic recreation programs and services that promote health and well-being for all.
- Partnering with the community we serve.



Sellwood Pool

Executive Summary

PP&R's 2014 Performance Report shows improvement in many areas, with some specific areas of decline. When comparing progress over the past five years, results are mixed. Overall, ten measures are improving or above desired target levels (green), eight measures are in slight decline or are areas of caution because they are below target levels (yellow), and ten measures show a declining trend or are significantly below target levels (orange).



Noteworthy Trends for the FY 2014 Report

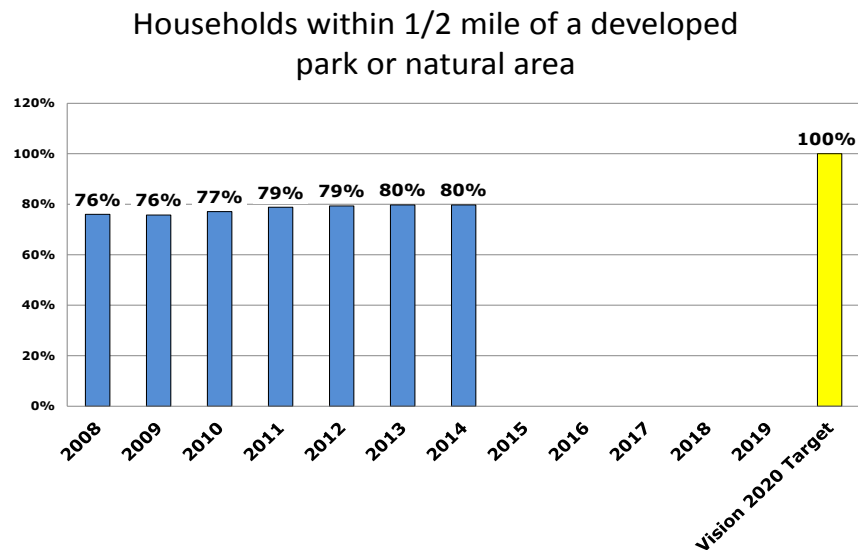
- 85% of residents rated the overall quality of parks as good or very good, making parks the second highest rated service area among City services.
- 88% of residents indicate visiting a city park at least once in the last year. In addition, 1/3 of residents visit a park on a weekly basis, which is a notable increase from five years ago.
- The percentage of natural areas in good or very good condition increased significantly over the last four years, due in part to sustained efforts in treating the most degraded areas.
- Annual maintenance funding for facilities continues to remain below best practice targets.
- Despite the lack of dedicated funding, the value of recreation scholarships granted to those in need increased significantly in FY 2014.
- Equity efforts continue with some recent success, but PP&R continues to lag behind stated goals in diversifying its workforce.
- Even with the opening of new parks in FY 2014, the percentage of households within 1/2 mile of a park or natural area remains unchanged, with 20% of households not receiving the bureau's targeted service levels.

Performance Measures: Key Indicators

Beginning in 2015, the City of Portland will be implementing a renewed performance management emphasis. As part of this process, PP&R has identified six Key Indicators. These are the bureau's systemwide performance measures that relate to longer term goals. For each Key Indicator, additional detail is available to describe specific PP&R departmental or city neighborhood trends. Three of the Key Indicators, including detailed explanations, are provided below. The remaining three measures are discussed later in this report and include 1) grant and donation revenue, 2) employee satisfaction, and 3) residents rating the quality of recreation programs as good or very good.

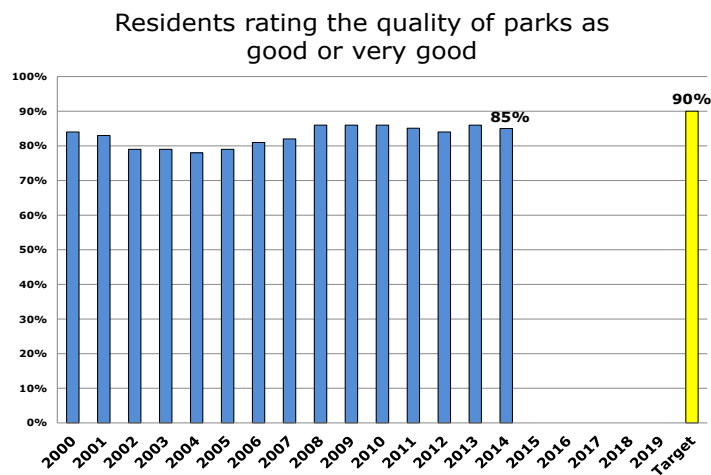
Access to Parks

Parks 2020 Vision identified a goal to provide a park or natural area within 1/2 mile of every household in Portland. In recent years, new property acquisitions and park development have just kept pace with the rate of population growth. East Portland neighborhoods continue to have the highest service level gaps. Progress in this area will require a large funding source. In recent years, System Development Charges have been an important resource for funding some new park development, but not at a level needed to close the remaining service gaps.



Overall Park Quality

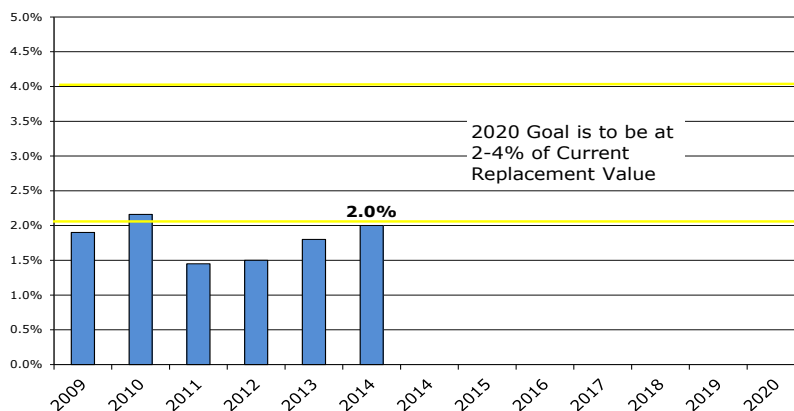
The City Auditor produces an annual citywide survey of residents that is focused on the quality of City services. In FY 2014, 85% of residents rated the overall quality of parks as good or very good. In recent years, parks have been consistently rated as one of the highest rated City services, finishing this year in second place behind fire and rescue services. *Parks 2020 Vision* identifies a goal of 90%. In the past ten years ratings have improved with this goal now within reach.



Maintenance Funding

As part of *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 recent years, maintenance funding for major buildings and pools has increased slightly. In 2014, funding was at the lower level of the 2-4% funding target. To adequately maintain these facilities funding should be sustained over time at the target level.

Funding for Facility Maintenance Major Buildings and Pools





Community Music Center

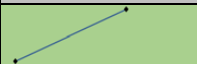
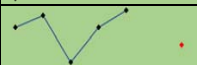



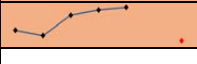
Asset Management

Strategic Theme: Asset Management

The bureau manages one of the most diverse asset portfolios in the City, covering 11,656 acres with 212 developed parks and 7,901 acres of natural areas. The bureau's strategic plan emphasizes development of a thorough asset management program that integrates with operations, financial planning, and performance management. Asset management is essential to maintaining the existing portfolio for future generations and planning for new parks and facilities in underserved areas of the city today.

Performance Summary

In 2010, PP&R completed the *Natural Areas Restoration Plan*. The plan identifies goals and strategies that guide staff in developing science-based restoration actions for the bureau's natural area lands. One of the key steps in the bureau ecosystem management framework involves vegetation inventories. An ecological health rating was established in 2010 that identified 45% of PP&R's natural areas as being in healthy condition. Recent updated surveys completed in 2014 determined that ecological health has improved with 68% of natural areas lands in healthy condition. This improving condition is partially explained by efforts over the years to treat invasive weeds, which is documented in the Sustainability section of this report.

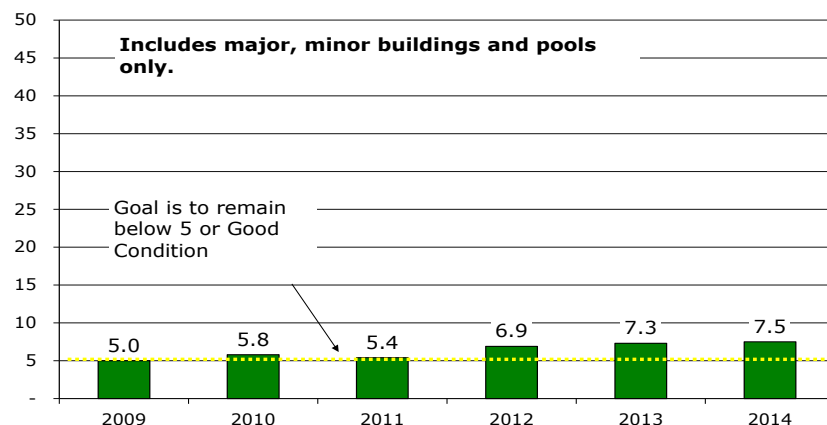
Performance Measures	Trend	2010	2011	2012	2013	2014	Target
Percentage of natural areas in good condition		45%				65%	
Percentage of residents rating park facilities as well maintained		68%	69%	66%	68%	69%	67%
Percentage of residents rating park grounds as well maintained		86%	84%	84%	85%	85%	85%
Allocated funding for facility maintenance as a percentage of current replacement value		2.16%	1.45%	1.50%	1.80%	2.00%	4%
Percentage of maintenance that is preventive		58%	58%	53%	50%	40%	52%
Facility Condition Index		5.80	5.40	6.90	7.30	7.50	5.00
Maintenance expenditures per acre of developed park		Proposed Measure In Development					
Maintenance expenditures per acre of natural area		Proposed Measure In Development					
Asset Risk Exposure (probability of failure x consequence of failure)		Proposed Measure In Development					

Public perception about the quality of grounds and facilities is informed by the City Auditor's annual resident survey. The percentage of residents rating the maintenance of grounds and facilities as good or very good has remained relatively flat for several years. 2014 results are at or near target levels. It should be noted that disparities exist when comparing results at the neighborhood level, with East Portland having the lowest ratings for the quality of facility and grounds maintenance.

The Central Services group has established a performance target that at least 53% of maintenance hours be allocated towards preventive maintenance. In FY 2014, only 40% of time worked was towards preventive maintenance. This is substantially lower than the prior two years.

The condition of PP&R-owned 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 2014, the sum of deficiencies is estimated at 7.5% of total replacement costs. Based on the scale that was recommended by the City Auditor, PP&R's overall facility condition rates as fair. It is important to note that the fair rating is based on total value, but when looking at individuals structures, 43% of all facilities were rated in poor condition. The overall condition has been declining since the measure was implemented in the early 2000s. As more and better inspection data becomes available and additional classes of assets (playgrounds, park amenities, roads, bridges, etc.) are added to the inspection program, it is expected that the overall condition rating will decline further.

Facilities Condition Index



Recreation Programs









Strategic Theme: Recreation Programs

The way in which recreation programs are planned and supported has a profound effect on the capacity of the organization to deliver services. Improving recreation program development and delivery through a focused service delivery strategy is integral to the strategic plan.

Performance Summary

PP&R's cost recovery policy was approved by City Council in 2005 and establishes a cost recovery target of 39% for all fee-supported programs. Every two years PP&R completes a cost of service (COS) study showing how much of PP&R's costs are paid for by taxpayer dollars versus how much are paid for by other resources, such as program and rental fees, grants, and donations. This information is used initially to inform policy that indicates what the blend of resources ought to be. Subsequent COS results serve to compare program performance to policy goals. In 2012, cost recovery from non-tax dollars was at 38% of program expenses. Updated numbers for FY 2013 and 2014 were not available at the time of this report's completion.

The percentage of residents rating the overall quality of recreation services decreased by 1% (not statistically significant) in 2014 with 74% rating the overall quality as good or very good. The percentage of residents rating the quality of coaching and instruction as good or very good increased by 2% to 63% in 2014. Both of the above measures are a focus area of improvement as PP&R works to implement its Recreation Revolution service delivery improvement strategy.

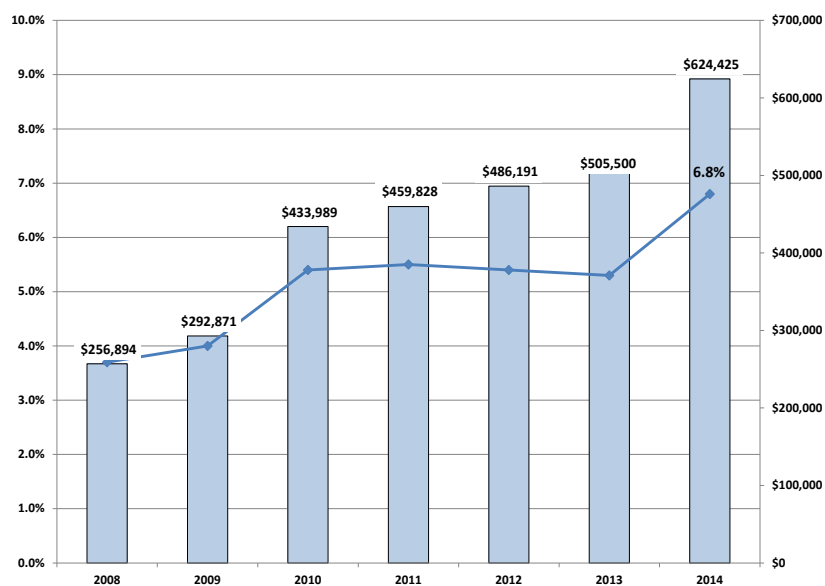
Performance Measures	Trend	2010	2011	2012	2013	2014	Target
Total cost recovery		34%	36%	38%			39%
Percentage of residents satisfied or very satisfied with the affordability of recreation programs		68%	69%	68%	69%	68%	65%
Percentage of residents who rate overall quality of recreation centers & activities as good or very good		75%	77%	72%	75%	74%	80%
Scholarships as a percentage of total revenue		5.4%	5.5%	5.4%	5.3%	6.8%	
Quality of instruction, coaching and leadership within recreation programs		64%	64%	63%	61%	63%	70%
Percentage of residents participating in a Portland Parks & Recreation Activity		31%	33%	30%	32%	32%	35%

Recreation Programs

Ensuring access to all Portlanders is central to PP&R's mission. Considerable attention is given to 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 2014, 68% of survey respondents felt that the affordability of recreation programs was good or very good. Despite numerous price increases, results from this question remain largely unchanged over the past five years. This suggests that many customers still perceive PP&R's prices to be reasonable when compared to alternative providers. However, PP&R recognizes that low-income participants and communities of color may be underrepresented in these survey results.

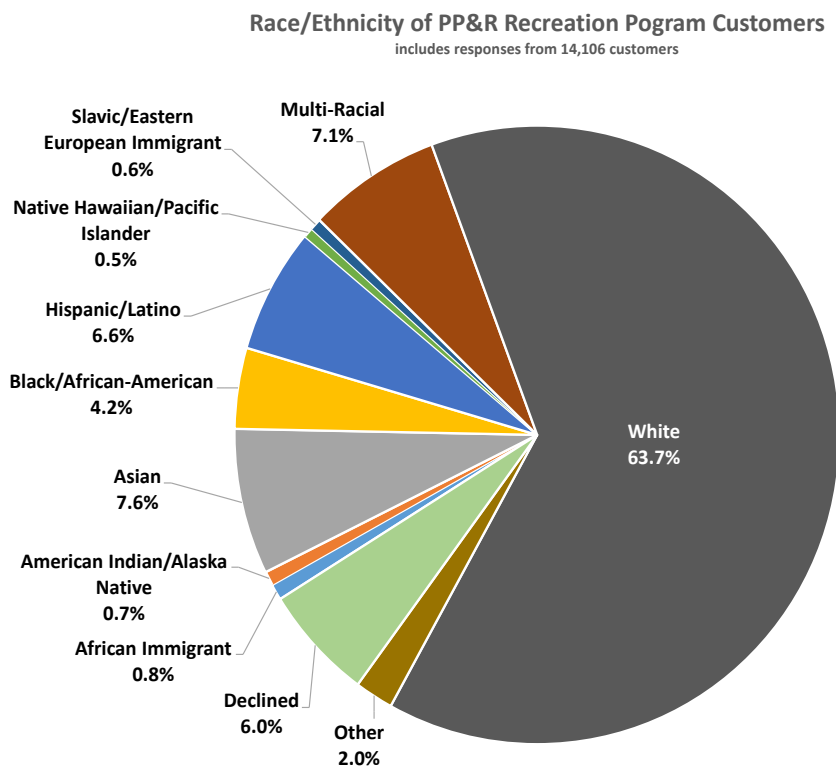
Scholarships are a tool used by PP&R to ensure access to programs for those that are not able to pay full price. In FY 2014, the total value of scholarships awarded was \$624,000 or 6.8% of revenue generated in recreation programs. This is a substantial increase from what was awarded in FY 2013. The sudden increase, in combination with the fact that scholarships receive very little outside funding support, is cause for concern. PP&R is currently in the midst of updating its scholarship policy and will be implementing changes in the near future that are intended to facilitate increased efforts toward securing outside funding support.

PP&R Scholarships - Total Revenue and Percent of Revenue



Visits to recreation programs totaled four million in FY 2013. Updated numbers are not yet available for FY 2014 due to a recent major upgrade in the bureau's reservation system. In the 2014 City Auditor's resident survey, 32% of residents indicated participating in a city recreation program over the past year. This number has held consistent over the past several years.

In recent years PP&R has begun an effort to collect race and ethnicity data related to customers that register for courses or memberships at Community Centers. The information collected through this project will serve to identify the current level of participation in PP&R programs among various populations residing in Portland. This information will help PP&R assess performance towards the goal of providing quality recreation services and opportunities for all residents. The chart below provides a snapshot of customer data that has been collected to date.





Tree Planting at da Vinci School



Strategic Theme: Sustainability

The City of Portland recognizes sustainability as practices that meet the needs of today without comprising the ability of future generations to meet their needs. Already a national leader in the field, the strategic plan focuses on challenges essential to ensuring that generations are able to enjoy the benefits of parks and recreation long into the future.

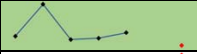




Performance Summary

As noted earlier in this report, the condition of natural areas has improved significantly over the past four years, in part due to efforts treating invasive weeds. Total acres of invasive weeds treated in FY 2014 was 2,563 and well above target levels. This includes work in park-owned lands performed by PP&R's Protect the Best program and BES's Re-Veg program, as well as routine work performed by PP&R staff.

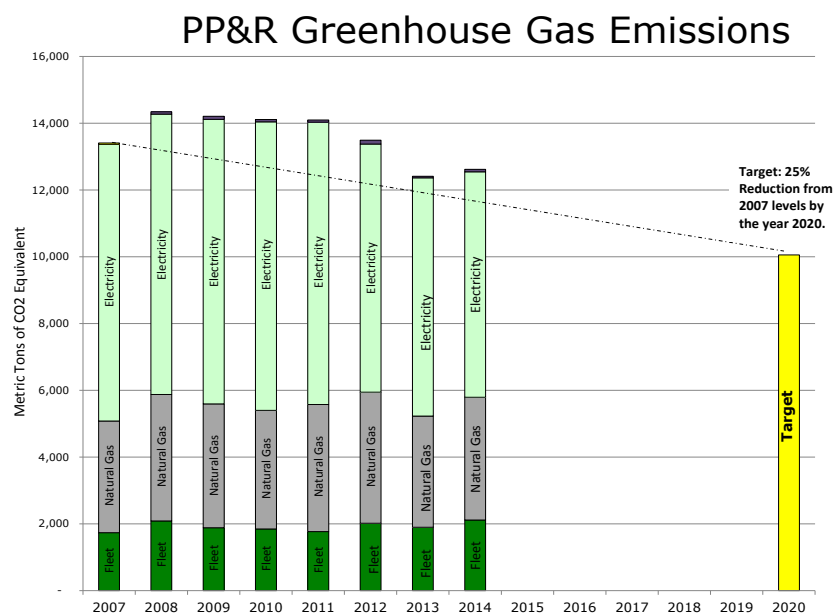
During 2012, an extensive analysis of the urban tree canopy was completed. The analysis involved using aerial photography to derive total tree canopy coverage for the city of Portland. Tree canopy coverage for the city land area as of 2010 was 29.9%. The analysis included an estimate of canopy coverage for the years 2000 and 2005. 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 will continue every five years thereafter.

In the interim, PP&R continues to measure net tree plantings as a proxy for assessing progress towards canopy coverage goals. Substantial effort has been put toward planting additional trees in recent years. A net increase of 4,676 trees (trees planted minus trees removed) were planted in FY 2014.

In 2007, PP&R established a goal to reduce greenhouse gas emissions by 25% from 2007 levels. This goal is intended to be consistent with overall City goals to reduce greenhouse gas emissions. Greenhouse gas emissions at PP&R are directly linked to energy consumed by PP&R facilities and vehicles.

Performance Measures	Trend	2010	2011	2012	2013	2014	Target
Acres of invasive species treated annually		2,411	3,824	2,261	2,321	2,563	2,000
Tree Canopy Coverage (2012 Updated Methodology)		29.9%					33%
Number of Trees Planted (NET)		4,497	5,385	4,265	4,544	4,676	
Total Greenhouse Gas Emissions from PP&R Operations		14,113	14,101	13,494	12,413	12,621	10,058
Irrigation - Number of sites on Central Irrigation Control Systems		56	60	63	65	66	136

Emissions increased slightly for 2014, partly driven by increases in natural gas use and fleet fuel. As natural gas is primarily used for heating, the cooler average temperature in 2014 has had an impact. The reduction in electricity use emissions is partially due to lower emissions from PP&R's largest electricity provider, PGE. 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.



Reduction in water use continues to be a priority at PP&R. One of the major sources of water use at PP&R is from the irrigation of park land. Additional work is needed to identify an appropriate metric for tracking water used for irrigation. In the interim, PP&R is tracking the number of parks irrigated using a central irrigation control system. The bureau currently has 66 parks using a central irrigation control system.

Access and Equity

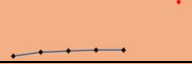




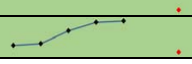


Strategic Theme: Access and Equity

Improving access to parks and recreation programs, thereby expanding equitable outcomes, is key to building a healthy community. The strategic plan continues the emphasis on access to parks and natural areas set out by *Parks 2020 Vision*, while renewing focus on providing opportunities for communities that do not enjoy easy access to both parks and recreation programs.

Performance Summary

As of 2014, the number of households living within 1/2 mile of a developed park or natural area remains steady at 80%. Households living within three miles of a full-service community center decreased marginally to 69%. The increase to 70% in 2013 was minor and driven by new household growth within already served areas. Both measures are below the *2020 Vision* target of 100%, which will require a substantial investment to attain.

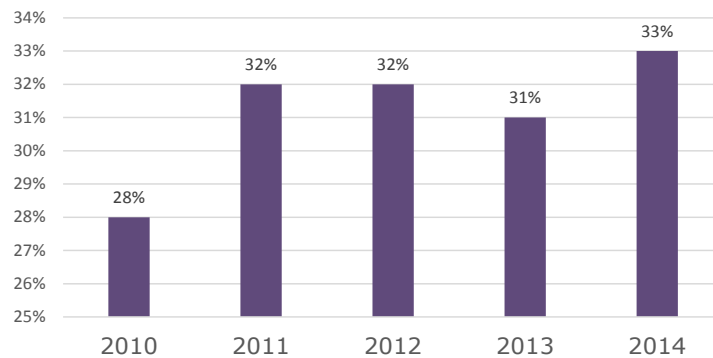
In the 2014 Auditor's Annual Resident Survey, 84% of residents rated their neighborhood's closeness to parks or open space as good or very good. This measure has changed very little over the past four years. Consistent with the condition data noted earlier, East Portland rates far lower than other parts of the city. It should be noted that perceptions about park closeness also rate lower in Central Northeast, but not as low as perceptions in East Portland.

Performance Measures	Trend	2010	2011	2012	2013	2014	Target
Percentage of households within 1/2 mile of a park or natural area		77%	79%	79%	80%	80%	100%
Percentage of households living within 3 miles of a full service community center		69%	69%	69%	70%	69%	100%
Percentage of residents who rate neighborhood closeness to Parks as good or very good		85%	85%	83%	85%	84%	85%
Percentage of residents who visited a park at least once in the last year		87%	87%	88%	88%	88%	
Grant and donation revenue as a percentage of expenditures		2.8%	3.5%	4.0%	3.6%	3.5%	10%
Employees of color as a percentage of FTE's		16%	15%	15%	15%	16%	28%
Employees of color as a percentage of all employees			25%	24%	27%	27%	28%
Female employees as a percentage of FTE's		38%	37%	37%	35%	36%	50%
Female employees as a percentage of all employees			55%	54%	54%	55%	50%
Parks acres per 1000 residents		19.2	19.2	19.5	19.7	19.7	19

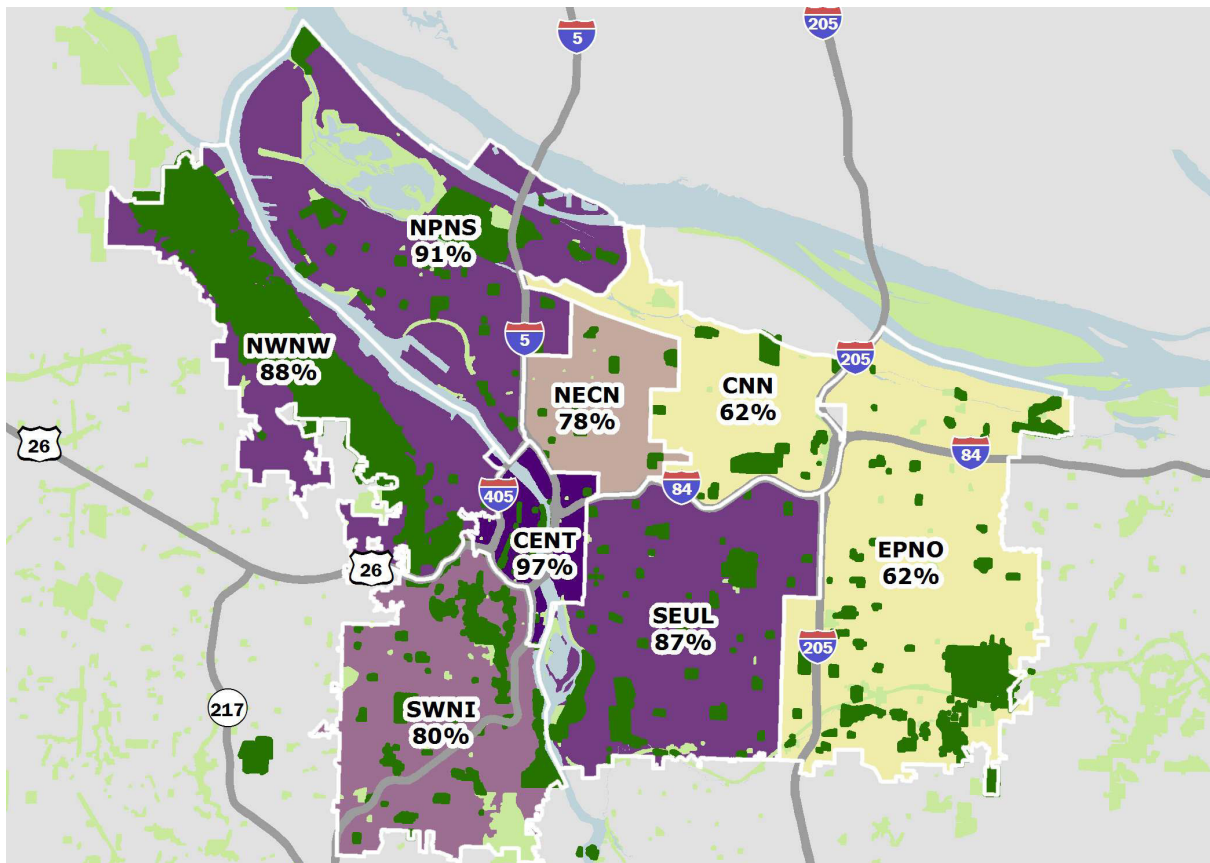
Access and Equity

The percentage of residents indicating that they visited a city park at least once in the last year has remained steady at around 88%. In the past five years there has been a notable increase in the percentage of residents using parks on a weekly basis. Neighborhoods indicating the highest level of park use include Downtown/NW, Inner Northeast, and Southeast Portland.

Percentage of residents visting a park
on a weekly basis



Percentage of households within 1/2 mile of a park or natural area (by neighborhood coalition)



PP&R employed a total of 3,231 employees in FY 2014. For tracking purposes, an employee is defined as anyone that received pay in FY 2014. The total included 423 permanent employees and 2,817 part-time and seasonal staff. Of the total, 27% of employees identified as employees of color and 54% identified as female.

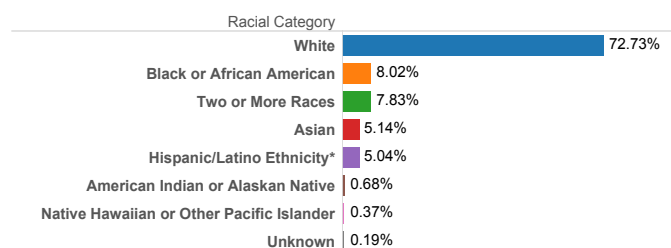
When counting all employees, PP&R is slightly underrepresented in employees of color and overrepresented in female employees when compared to the Portland population. Of the major non-white population groups in Portland, PP&R's employee base is least represented among the Latino population and slightly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

For 2014 a new measure is being developed to assess progress in attracting diverse candidates to job openings. Data should be available to assess performance in this area in 2015.

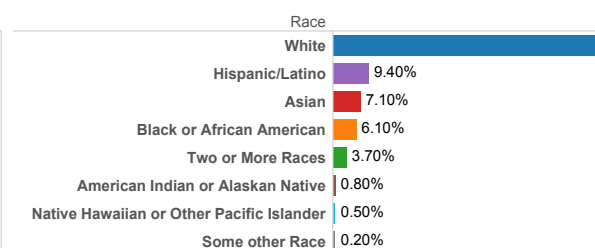
PP&R's Workforce by Race

Includes all employees receiving pay in FY 2014

PP&R Race Percentage



Portland Population 2010 Census



PP&R Race Count

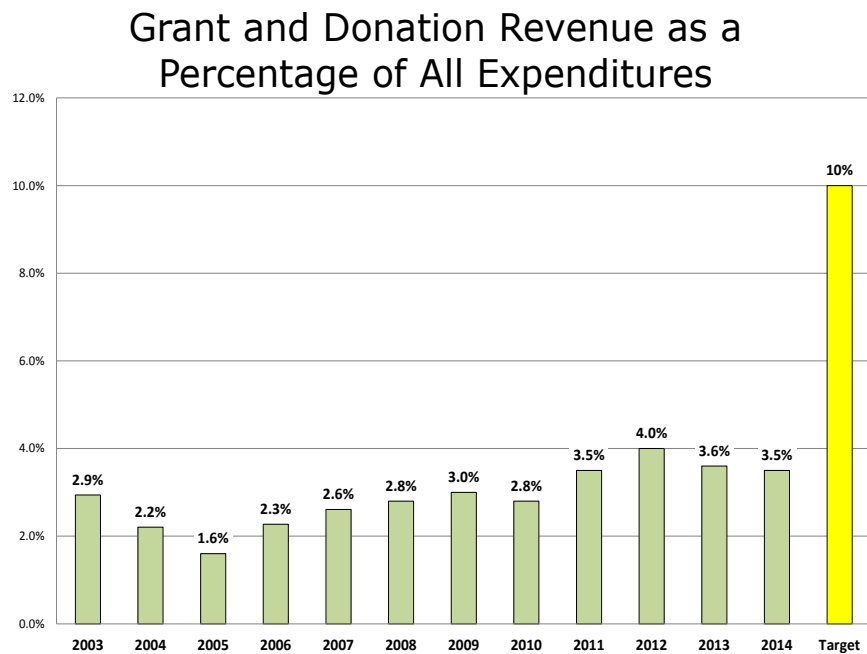
Racial Category	
White	2,350
Black or African American	259
Two or More Races	253
Asian	166
Hispanic/Latino Ethnicity*	163
American Indian or Alaskan Native	22
Native Hawaiian or Other Pacific Islander	12
Unknown	6
Grand Total	3,231

All PP&R Two or More Races Detail

Race	
Did Not Provide Detail	226
White	13
Hispanic/Latino Ethnicity*	9
Black or African American	8
Asian	7
American Indian or Alaskan Native	6

Access and Equity

The total percentage of expenditures covered by gifts, grants or donations declined slightly in FY 2014. Overall dollars increased with a total of \$3.5 million raised in FY 2014 compared to \$3.2 million in FY 2013. This includes only funds that were directly transferred to PP&R's budget in FY 2013 and may not include total funding raised by the Portland Parks Foundation. Additional measures are being developed to track in-kind donations that support programs and services.



Trails and Health


Strategic Theme: Trails

In numerous surveys with Portlanders, walking and hiking are among the most desired recreation activities. The Regional Trails Strategy calls for 220 miles in a connected system. The strategic plan calls for improved tools to acquire, develop, and manage the trail system.

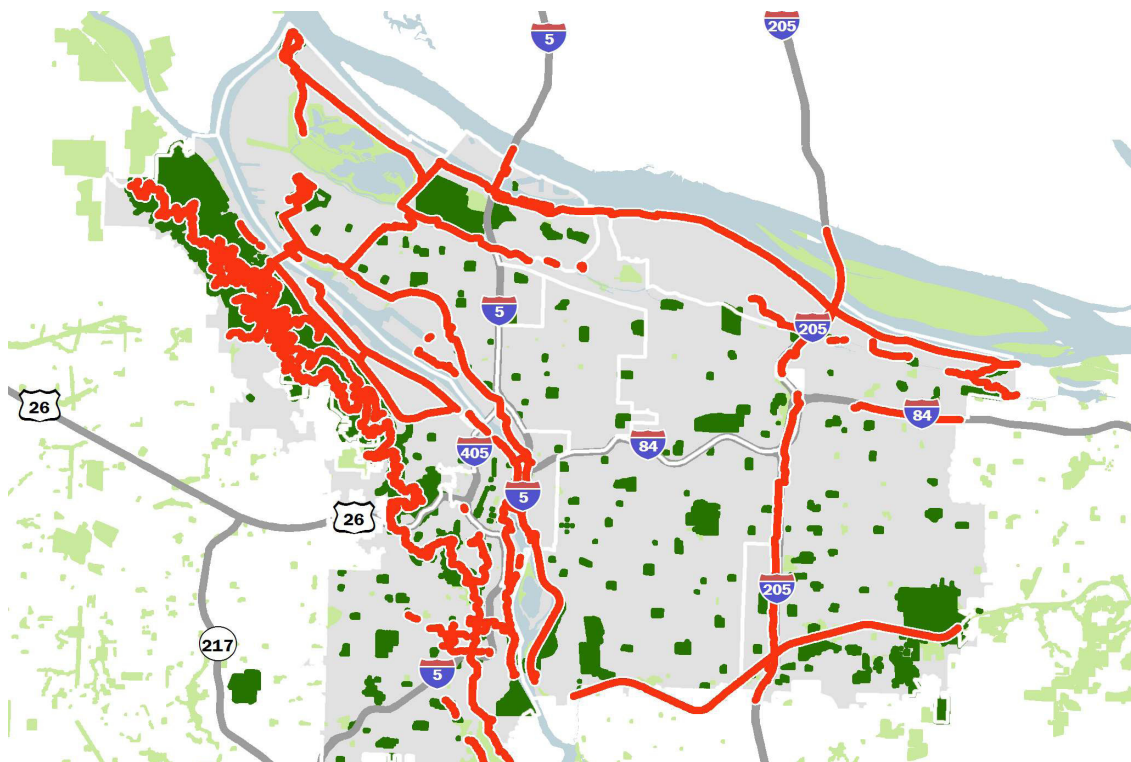
Performance Summary

As of 2014, 156 miles of the regional trail system have been completed. This is an increase of three miles from 2012. The goal established by the 2006 Recreation Trails Strategy is to complete a 220-mile system by the year 2026. In the near term, PP&R is projecting a total of 158 miles to be built by 2015.

Over the next several years, PP&R will continue to work toward assessing the condition of trails.

Performance Measures	Trend	2008	2009	2012	2013	2014	Target
Miles of Trails		150	151	152	155	156	220
Condition of Trails		Proposed Measure					

Regional trails owned and managed by PP&R



Strategic Theme: Health

Providing the places and opportunities to build healthy lives and communities through recreation in all its forms is central to the mission of PP&R. The PP&R Strategic Plan aims to expand the benefits of public recreation programs through partnerships with the public health community and increasing the focus on healthful activities in active programming.

Performance Summary

New measures are in development for 2015 to assess progress on the bureau's health-related goals. High level community outcome measures include obesity rates and physical activity levels for Multnomah County 8th graders. PP&R will continue to track these contextual measures into the future, but the focus at the bureau level will be on tracking activities to help support improvement in these longer-term indicators. For 2015, PP&R will be working to increase partnership opportunities with the public health community. Progress will be assessed by measuring the number of individuals served through these partnerships. PP&R will also be tracking the number of youth participants enrolled in courses specifically intended to encourage kids to be active.

RxPlay

RxPlay is an innovative PP&R health partnership designed to create a bridge between the medical advice to become more physically active and community-based recreation systems which offer close-to-home physical activity opportunities for youth between ages 6-12. In Fiscal Year 2014, 235 individuals received prescriptions from their physicians to enroll in a recreation activity offered by PP&R. Many of these prescriptions were written to children originating from low-income neighborhoods. 21% of prescriptions were written to families identifying Spanish as their primary language. Efforts will continue in 2015 to expand this and other health partnerships.

Community Health Statistics

- The CDC Physical Activity Recommendation for Youth: Physically active for at least 60 minutes per day, five or more days a week.
- Percentage of Multnomah County 8th graders meeting CDC Physical Activity Requirements: 53%
- Percentage of Multnomah County 8th graders classified as obese: 11%
- Percentage of Multnomah County adults classified as obese: 22%

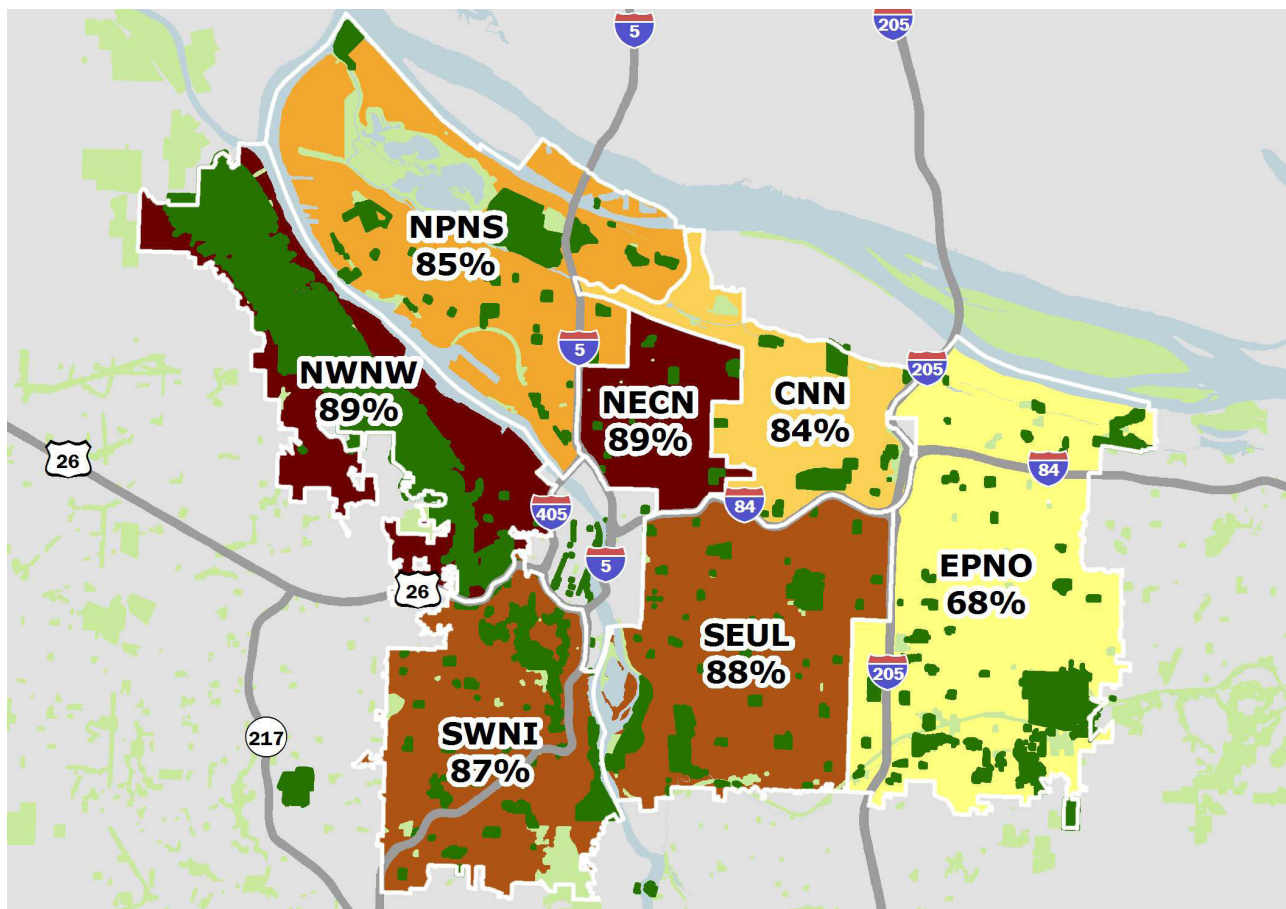
Other Key Performance Measures

The following performance measures are not specific to any one theme within the strategic plan, but they are identified as important operational measures that PP&R will continue to track into the future.

Park Quality

In the 2014 City Auditor's Resident Survey, 85% of Portland residents rated the overall quality of parks as good or very good. This puts parks as the second highest rated City service for 2014, after fire and rescue services. The map below identifies rating by neighborhood coalition district. East Portland neighborhoods continue to rank the quality of parks significantly lower than the citywide level. Northwest and Inner Northeast are areas of the city that rate parks highly with 90% rating the quality of parks as good or very good.

**Percentage of households rating the quality of parks as good or very good
(by neighborhood coalition)**



Other Key Performance Measures

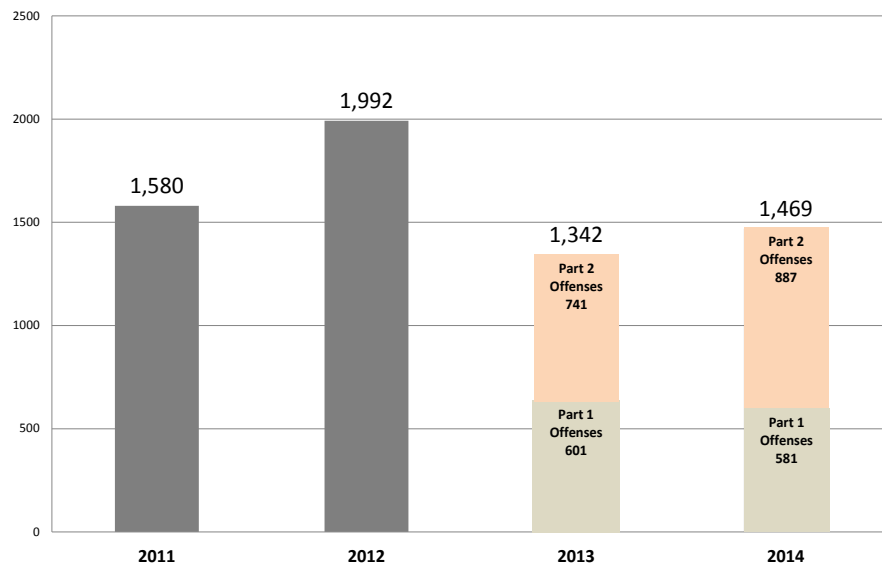
Employee Satisfaction

The percentage of employees satisfied or very satisfied with their jobs decreased slightly from 2013 to 68% and is below the target level of 80%. Participation in the Employee Survey was down slightly in 2014 with 400 completed surveys returned.

Crime and Safety

The percentage of residents that indicate feeling safe walking alone in a park increased slightly to 83%. Residents in East Portland neighborhoods report feeling significantly less safe in parks when compared to the overall citywide response. Crime data specific to PP&R parks and community centers are provided by the Portland Police Bureau for the prior four fiscal years. The total number of Part I and II offenses increased slightly in FY 2014 when compared to FY 2013. Notable increases in crime were observed within the Springwater Trail corridor as well as Holladay and Delta parks. Reported offenses dropped significantly at Washington Park, likely due to a dedicated Ranger presence. Finally, Part I and II crimes increased at PP&R community centers from 31 in FY 2013 to 53 in FY 2014.

Part 1 and 2 Offenses Reported at
PortlandParks and Community Centers



PP&R by the Numbers

Total Park System Acres.....	11,656
Developed Parks	212 parks on 3,526 acres
Natural Areas.....	7,901 acres
Undeveloped	230 acres
FY 2013-14 Adopted Budget	\$130 million
Operating.....	\$97 million
Capital	\$34 million
Employees – Full-time	424
Employees – Part-time and Seasonal	2,807
Annual Volunteer Hours Contributed	464,473
Positions (FTE) Represented by Volunteer Hours	223
Community and Art Centers	14
Indoor and Outdoor Pools	13
Golf Courses.....	6
Motorsports Raceway.....	1
Baseball/Softball Diamonds.....	123
Basketball Hoops.....	229
Community Gardens.....	50
Miles of Regional Trails	156
Off Leash Dog Areas	33
Picnic Areas Available for Recreation	86
Playgrounds.....	128
Permanent Restrooms.....	109
River Beaches	5
Skateboard Parks	5
Soccer/Football Fields	111
Tennis Courts.....	123
Percent of Portland residents rating the overall quality of parks as good or very good	85%