



REPORT ON THE ASSESSMENT OF THE PARKS AND RECREATION DEPARTMENT

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WILSONVILLE, OR

MATRIX
CONSULTING GROUP

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INTRODUCTION & EXECUTIVE SUMMARY

The City of Wilsonville (City) retained Matrix Consulting Group to evaluate its Parks and Recreation Department (Department). The study assessed the Department's organizational and operational practices, including structure, staffing levels, workflow processes, and technology systems.

The following report outlines the results of various analyses and information-gathering processes conducted as directed by the RFP and as mutually agreed upon by the City and Matrix Consulting Group.

STUDY SCOPE AND METHODOLOGIES

The project team utilized a wide variety of data collection and analytical techniques, including the following:

- **Current State Assessment & Best Management Practices:** The project team developed a current state assessment that captured the Department's current staffing levels, roles and responsibilities, workload, and technology usage. This document was used as a base point of comparison for future analysis to demonstrate how the recommended changes differed from existing practice. The current state was developed using data collected from staff and interviews with Department leadership and staff. The project team also conducted a best management practices (BMP) assessment, comparing current practices to industry best practices. The BMPs cover all operational areas, including communication, management, and administration.
- **Stakeholder Input:** The project team interviewed departmental leadership and staff. The interviews focused on shared areas of responsibility, communications, and perceptions of the level of service.
- **Operational, Organizational, and Staffing Analysis:** The project team then evaluated the department's organizational plan. The existing workload was analyzed to identify staffing needs and process improvements to streamline work and deliver services efficiently and effectively.
- **Recommendations:** Based on the project team's activities and initial findings, the team analyzed the collected information to make recommendations on staffing, services, processes, and technology usage, identifying actionable reforms to assist the City in achieving its goals.

Each section provides recommendations and insights into the City's practices, processes, and technology, as well as organizational and staffing needs to implement them.

KEY STRENGTHS

While this assessment is designed to identify opportunities for improvement, it also serves as an opportunity to identify existing strengths in the current processes. Some of the key operational strengths of the department include:

- **Use of Technology:** Parks Maintenance utilizes the Cartegraph EAM system to track daily work orders and respond to service requests. This meets a best practice in maintenance and operations management.
- **Training and Professional Development:** The Department offers staff extensive training and certification opportunities.
- **Experienced Employees:** Many of the Department's employees have extensive experience. Staff with specialized knowledge can assist when a specific skill set is required to solve a problem.

These are just a few examples of the strengths of the operations and where the divisions are currently meeting best practices.

KEY OPPORTUNITIES FOR IMPROVEMENT

The comparison of the Department's current approach to best management practices also identified opportunities for improvement. Some of the issues noted include:

- **Strategy and Mission Alignment:** The Department needs to enhance the communication of its mission and goals both Department-wide and when communicating with its customers, and report on its successes and shortcomings to improve the quality of services. Staff are motivated to deliver excellent services and programs. However, these programs and services often do not align with the Department's Strategic Plan and mission.
- **Asset Management:** The Department responds effectively to internal service requests; however, most service areas lack an integrated management plan that includes established service levels and preventive maintenance programs to guide resource allocation, future planning, and quality service delivery.

The above items do not align with best practices and indicate challenges that impact Department efficiency and effectiveness.

SUMMARY OF RECOMMENDATIONS

Recommendations are made for each topic covered in this assessment. These are discussed in detail throughout this report and summarized in the table below. It is worth noting that operational recommendations necessitate the implementation of staffing recommendations for success.

SUMMARY OF RECOMMENDATIONS

RECOMMENDATION

DEPARTMENTAL OPERATIONS

- 1.1** Review and update the Department's Mission Statement and include Vision and Values Statements. These statements and priorities should be created with input from staff and shared with the Department as a guide for their yearly work.
- 1.2** Develop a department-specific strategic plan that includes mission, vision, and values statements that align with the City's short—and long-term goals as set forth in the City-wide comprehensive plan. The Parks and Recreation Strategic Plan should be a yearly work plan that ensures alignment with the City's broader goals.
- 1.3** Develop a policy or plan that defines the Department's protocols for ensuring continuity of operations.
- 1.4** Develop guidelines to define the parameters of planning tasks and responsibilities. The Parks and Recreation Director should closely engage in planning and cultivate a direct relationship with planning personnel.
- 1.5** Develop a policy or procedure to direct the review of the Master Plan and provide updates every three to five years. A yearly workplan should be developed based on the current Parks and Recreation Master Plan's recommendations for action items.
- 1.6** Develop formalized procedures and processes for volunteer recruitment, management, and training.
- 1.7** Develop and implement an asset management program. The program should include documented levels of service for all assets, performance metrics, work schedules, preventative maintenance cycles, and automated reporting.
- 1.8** Develop preventative maintenance cycles for all inventoried assets. Once implemented, all preventative maintenance activities should be scheduled and tracked in Cartegraph.
- 1.9** Develop a regular review procedure for costs related to each program and the expected service levels. Costs should be determined by an adopted cost recovery model.
- 1.10** Develop a risk management plan and procedures to include safety rules and responses during events.
- 1.11** Develop and implement formalized strategies regarding marketing and communication. These strategies should include the position(s) involved in marketing, community engagement activities, and communication on behalf of the agency.

RECOMMENDATION

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| 1.12 | Develop internal communication methods that ensure communications reach employees at all levels. Schedule quarterly department-wide meetings to allow departmental leadership to address employees, celebrate wins, and discuss upcoming needs or important information. |
| 1.13 | Develop community engagement strategies to regularly connect with members of the community in an effort to better understand community needs for park and recreation services. |

DEPARTMENTAL ORGANIZATION & STAFFING

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| 1.14 | Upgrade the current Parks Supervisor position to a Park Manager with specific oversight of the Parks Maintenance functions and capital project management and delivery. |
| 1.15 | Evaluate the Arts & Culture Coordinator job description and actual workload to determine if current classification reflects the complexity of the position. |
| 1.16 | When future staff is added to support special events, the Department should restructure the duties and responsibilities of the Arts & Culture and Recreation Coordinator II roles to move special event management under the purview of the Arts & Culture Coordinator. The Coordinator does not have the capacity with current workloads and staffing levels. |
| 1.17 | Reclassify the Program Manager to Community Center Manager to better align with day-to-day requirements of the position. |
| 1.18 | Reclassify the Parks Lead Maintenance Specialists positions to supervisory-level positions responsible for the day-to-day oversight and management of the Parks Maintenance Specialists, Parks Maintenance Workers, Janitorial Staff, and Seasonal Maintenance Specialists. These positions would function as a Foreperson or Field Supervisor, potentially in a similar classification as the Public Works Division Managers. |

COMMUNITY SERVICES OPERATIONS

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| 2.1 | Develop program and service determinants to strategically develop and manage programs and services. |
| 2.2 | Implement a Recreation Program Plan (RPP) that supports and furthers the goals outlined in the department's Parks and Recreation Master Plan. |
| 2.3 | Develop training for staff to review qualitative and quantitative measures, identify applicable evaluation tools, analyze data, and use findings to make informed decisions. Training should include how to utilize evaluation results to inform programmatic decision-making. |
| 2.4 | Develop and issue a Community Needs Assessment to determine participation interests and barriers. |

RECOMMENDATION

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| 2.5 | Develop standard evaluation forms for all programs that are shared with all program participants before and after the program. |
| 2.6 | Continue to provide services deemed strengths in the programming analysis. The Department should utilize community engagement practices to determine the viability of specific teen programs and adaptive or inclusive programs. |
| 2.7 | Develop a policy, budget, and implementation plan for the maintenance, conservation, and, as deemed appropriate, disposition of each piece of publicly owned art, as well as for the acquisition and integration of new art. |

COMMUNITY SERVICES CURRENT STAFFING

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| 2.9 | Upon development of a Community Needs Assessment and subsequent Recreation Program Plan this data should be utilized to drive future recreation staffing needs. A ratio of 1 FTE per 40 annual programs should be considered for adding recreation staff. |
| 2.10 | Utilize current staff to ensure that two employees are always present in the Community Center during operational hours. Ensure absences are planned and covered. |

PARK MAINTENANCE OPERATIONS

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| 3.1 | Develop policies and procedures based on the Parks and Recreation Master Plan to acquire and dispose of park facilities or assets. Policies should include standardizing assets that are to be assumed for management by the Department. |
| 3.2 | Develop a comprehensive, systematic, written maintenance plan for the Department. The plan should be integrated into Cartegraph to automate processes and schedule required work. |

PARK MAINTENANCE CURRENT STAFFING

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| 3.3 | Increase operations and maintenance staffing to include two (2) additional Park Maintenance Worker FTE dedicated to park maintenance and operations. |
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FUTURE STAFFING

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| 4.1 | Increase maintenance and operations staffing at a rate of one (1) FTE per 16 acres maintained over the next five years. |
| 4.2 | Increase programming staffing as needs-based data is developed and analyzed. Demographic trends and national programming participation trends should guide the addition of Recreation Specialist-type positions. |

1. DEPARTMENTAL ASSESSMENT

This chapter analyzes the management, structure, and operations of the Parks and Recreation Department. It analyzes how management and staff work, the Department's management and administrative staffing, organizational structure, and leadership and management practices.

1.1 DEPARTMENTAL OPERATIONAL ANALYSIS

This section includes an operational analysis of the Parks and Recreation Department's management and operational practices. It analyzes how management and staff work and recommends improvements to enhance the organization's effectiveness, utilizing best management practices and operational experience.

The following table contains practices from the National Recreation and Parks Association's Commission for Accreditation of Parks and Recreation Agency Standards Manual and Practices, as well as industry best practices developed from previous experience and analysis of similar agencies nationwide. According to the statement description, BMPs and industry standards require a policy, procedure, or program to be documented to meet the standard.

An 'X' in the Meets column indicates that the practice does not meet the described operational target. A '~' indicates progress toward the operational target, but the best practices are still unmet. A '✓' indicates that the best practice is met.

AGENCY MISSION AND PURPOSE

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Mission, Vision, & Values Statements	Agencies shall have a documented mission statement prescribing the purpose of the organization, a vision that casts direction for the long-term future of the organization, and values that set a tone for the agency's culture.	~	There is a documented mission statement that includes values and vision statements in the adopted Master Plan. However, it's unclear if staff refer to this plan in their daily work and work plans.
Strategic Plan	The agency shall have a strategic plan derived from the mission and vision that establishes goals and objectives to direct its actions and decision-making. The document shall guide the efforts of the agency for two (2) to five (5) years and shall be based on input collected from community outreach efforts.	X	There is no strategic plan derived from the Master Plan to guide the efforts of the agency.

MISSION, VISION, AND VALUES STATEMENTS

A shared sense of mission is key to an effective and efficient department. The Parks and Recreation Department's mission is:

Recognizing community history, enriching the quality of life, and fostering a safe environment, the Wilsonville Parks and Recreation Department shall provide, preserve, maintain, improve, and enhance recreation opportunities, social services, natural resources, and parkland for current and future generations.

The City of Wilsonville's mission is:

To protect and enhance Wilsonville's livability by providing quality service to ensure a safe, attractive, and economically vital community while preserving our natural environment and heritage.

Additionally, the City's values are listed below:

- Diversity, Equity, and Inclusion (DEI)
- Sustainable
- Economic Opportunity
- Environment
- Safety

Department management should collaborate with staff to cultivate a shared sense of purpose that encompasses their specific technical areas and contributions to the Department's success. In addition to this mission, management should establish vision and value statements that align with the mission and any city-wide strategic initiatives.

These activities can cultivate a shared understanding of the Department's direction and encourage "discipline initiative" among mid-level ranks. Values can further enrich the mission and vision by providing focus areas and specific ideals to embody as the Department advances toward that vision.

The mission statement should be accompanied by strategic goals that align with the city's overall goals and initiatives. This alignment will enable the mission to be executed through various long-term objectives. Additionally, a well-developed vision statement can benefit the Department by fostering a greater shared understanding of its objectives.

Although the City and the Parks and Recreation Department have mission statements, these are not widely incorporated into daily operations or effectively communicated among staff. Interviews with

frontline staff and managers indicated that alignment with mission statements does not drive yearly priorities or daily tasks.

STRATEGIC PLAN

The City of Wilsonville's comprehensive plan was updated in July 2024. However, the Department of Parks and Recreation lacks a strategic plan to guide it and ensure alignment with the priorities and initiatives of City and Departmental leadership.

A strategic plan is long-term but should be responsive to changing environments and priorities. It should be used to determine the agreed-upon goals and priorities for the agency and unit and guide the acquisition and allocation of resources.

The steps to create an effective strategic plan are below:

1. Review the previously developed mission, vision, and values;
2. Perform a SWOT analysis and relevant data collection;
3. Make recommendations and create alternatives;
4. Create an action plan;
5. Implement the plan;
6. Evaluate and adjust the plan as needed.

Often, the City's comprehensive plan is more general. The City's priorities and goals should guide what ultimately becomes the strategic plan for Parks and Recreation. A department-wide strategic plan should be used to set yearly priorities and allocate resources. This document doesn't need to be lengthy or detailed but should offer a clear framework for the department's goals and policies. For example, if safety is a citywide priority, Crime Prevention Through Environmental Design (CPTED) should be incorporated into park planning projects.

RECOMMENDATIONS:

1.1 - Review and update the Department's Mission Statement and include Vision and Values Statements. These statements and priorities should be created with input from staff and shared with the department as a guide for their yearly work.

1.2 - Develop a Department-specific strategic plan that includes mission, vision, and values statements that align with the City's short—and long-term goals as set forth in the City-wide comprehensive plan. The Parks and Recreation Strategic Plan should be a yearly work plan that ensures alignment with the City's broader goals.

ADMINISTRATION & ORGANIZATIONAL RESOURCES

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Advisory Boards and Commissions	The agency shall have at least one board, commission, and/or committee comprised of members of the public that influence, direct, and that may approve policy, strategy, and financial decisions of the agency. This body may be advisory, policy-setting, elected, or appointed.	✓	The agency has three boards and commissions that influence, direct and review policy. The Parks and Recreation Commission, Arts, Culture, and Heritage Commission, and the Kitakata Sister City Advisory Board provide guidance to staff related to policy and strategy.
Technological Resources	Agencies shall engage in progressive research, adoption, upgrade, installation, and/or usage of technology in furtherance of the agency's mission and planning strategies. These goals shall be sufficiently supported with technological expertise and equipment to enable the professional staff to perform their appropriate functions efficiently and effectively.	✓	The Department utilizes multiple technologies to track work and improve the citizen experience. ActiveNet provides recreational registration access and Cartegraph is used to track and report on maintenance needs.
Continuity of Operations	Agencies shall provide a procedure for the continuity of operations (COOP). The COOP is a plan designed to continue essential functions of an agency. Key elements of the COOP are a list of essential functions, orders of succession, delegation of authority, continuity of facilities, continuity of communications, vital records management, human capital, training and reconstitution.	X	Some short-term vacancies are filled with temporary staff, but the Department has ongoing issues with coverage in public buildings and the administrative office.

CONTINUITY OF OPERATIONS

The Department lacks a policy or plan for Continuity of Operations (COOP). Such a policy would ensure that the Department can continue to perform its mission-critical functions during emergencies or staff absences. These situations may include unplanned sick leave, emergencies like flooding or snow, and unexpected disruptions. Typically, these scenarios occur without warning and disrupt normal operations. A plan to manage regular and emergency operations will facilitate a smooth transition and minimize customer disruption.

The COOP should be designed to continue the Department's essential functions during disruption. Key elements of a COOP are below:

- List of essential functions.
- Orders of succession.
- Delegation of authority.
- Continuity of facilities.
- Continuity of communications.
- Vital records management.
- Human capital.
- Training.
- Reconstitution.

Continuity of Operations Plans should be initiated to provide continued operation during short-term vacancies, emergencies, and other challenges that may impede normal operations. Staff indicated that a COOP exists, but it was not provided to the study team.

RECOMMENDATION:

- 1.3 – Develop a policy or plan that defines the Department’s protocols for ensuring continuity of operations.**

COMMUNITY AND PARK PLANNING

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Community & Park Planning Strategy	There shall be a designated position responsible for the agency's planning efforts. This individual shall influence planning and development efforts that further the Mission Vision and Strategic Plan.	~	The Park Supervisor was involved in local planning and community development efforts. The Director also participates, but the process for feedback and involvement is not formalized.
Parks & Recreation System Master Plan	The agency shall adopt and periodically review and update a Parks and Recreation System Master Plan in alignment with its Mission Vision and Strategic Plan that creates a basis for strategic investment in assets, property, facilities, and improvements.	~	The agency adopted a Master Plan in 2018. It is unclear if this plan is used to guide the yearly workplan for the department.

COMMUNITY AND PARK PLANNING STRATEGY

Planning activities are crucial for effective agency management. The increasing complexity of service demands and limited public resources require agencies to research operational options and plan future programs thoroughly. Clear guidelines should be created to define the scope of planning tasks and

responsibilities. The Parks and Recreation Director should actively participate in planning and build a direct relationship with the Planning Department.

The vacant Park Supervisor position was primarily involved in local and community planning efforts for additional park assets or infrastructure projects. The Department Director should assume these responsibilities as the Department's strategic leader. The Department should adopt a community and park planning process that outlines the roles and responsibilities of those involved in the planning and specifies which local planning and community development processes should include the Parks and Recreation Department.

PARKS AND RECREATION SYSTEM MASTER PLAN

A Parks and Recreation agency should adopt, periodically review, and update a Master Plan aligned with its Mission, Vision, and Strategic Plan, establishing a foundation for strategic investment in assets, property, facilities, and general improvements.

Park and Recreation Master Plans should include an analysis of current conditions, as well as community needs assessments, community inventories, level of service analyses, and current trends. Additionally, the plan should incorporate historical and cultural aspects of the community. It should be updated at least every ten (10) years and include how findings and recommendations are linked to mission, vision, and strategic planning objectives to develop a progression strategy from existing to desired conditions.

The Parks and Recreation Department adopted a Master Plan in 2018. It is recommended that Parks and Recreation Master Plans be updated at least every five years, or more frequently. While some recommendations have been implemented or are in progress, the plan does not inform the department's daily operations. A shorter-term strategic plan and a yearly work plan should accompany the Master Plan. Most objectives and goals that have advanced pertain to expanding park space and are included in ongoing projects across different departments and agreements with neighborhoods within the City.

RECOMMENDATIONS:

1.4 – Develop guidelines to define the parameters of planning tasks and responsibilities. The Parks and Recreation Director should closely engage in planning and cultivate a direct relationship with planning personnel.

1.5 – Develop a policy or procedure to direct the review of the Master Plan and provide updates every three to five years. A yearly workplan should be developed based on the current Parks and Recreation Master Plan's recommendations for action items.

HUMAN RESOURCE PLANNING, WORKFORCE DEVELOPMENT, & CULTURE

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Human Resource Planning, Workforce Development, and Culture	There shall be a designated position (individual) or team responsible for the agency's Human Resource functions. This person/team shall provide planning, strategy, and technical expertise in relation to human resource functions, workforce development, and organizational agency culture.	✓	The City's Human Resource Department provides the human resource functions for the department. The Director of Parks and Recreation and/or hiring managers are included as needed.
Employee Development & Training Program	Agencies shall provide opportunities for employee development and training that support the achievement of agency goals and employee career growth.	✓	The Department and City provide ample training opportunities for staff.
Professional Certification & Organization Membership	Agencies are encouraged to support professional development through certification and membership in relevant professional organizations.	✓	The Department and City provide opportunities for staff to receive certification and participate in professional organizations.
Volunteer Management	There shall be a designated team or individual responsible for the agency's volunteer management functions.	~	Volunteers are managed by each function within the Department. There is no centralized approach to volunteer management. The Department utilizes Volgistics software for some volunteer engagements.

VOLUNTEER MANAGEMENT

The Department engages volunteers in various capacities. The Nutrition Coordinator organizes daily delivery routes for meal recipients. Park Maintenance staff coordinate with the Adult Transition Services group several times weekly. The Program Coordinator arranges regular visits from Victory Academy. Various volunteer opportunities are available throughout the park system.

Policies and processes related to volunteer management, including background check requirements, must be documented, accessible to staff utilizing volunteer assistance, and provided to volunteers. The volunteer program should have clear goals and objectives and employ a manual or handbook. This manual should include a list of functions in which the Department engages volunteers, an outline of volunteer recruitment processes, procedures for background investigations, orientation, training, and retention expectations.

RECOMMENDATION:

1.6 – Develop formalized procedures and processes for volunteer recruitment, management, and training.

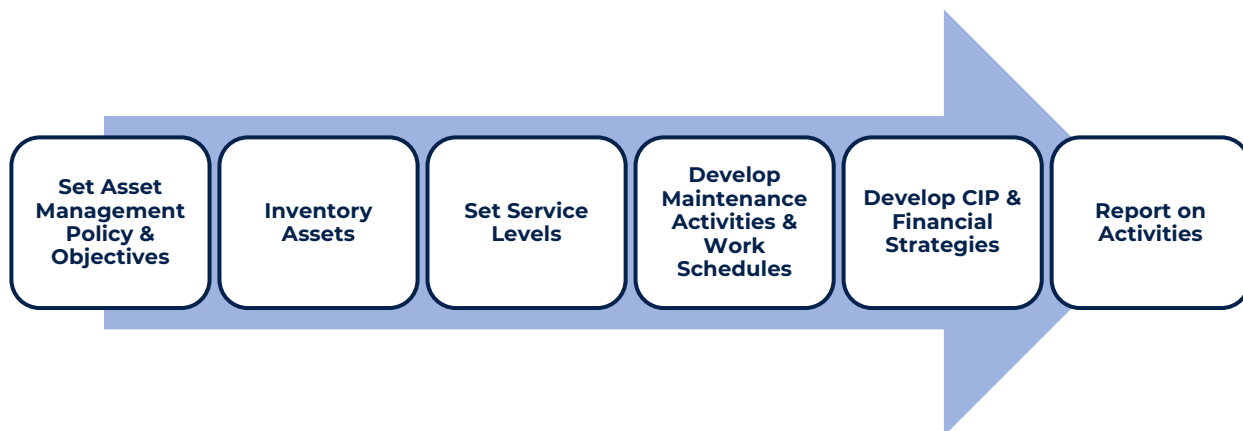
ASSET MANAGEMENT

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Asset Management	An asset management system for the effective inventory, condition, maintenance and replacement of City infrastructure is in place.	~	There is an Asset Management Coordinator in the Public Works Department. There are no preventative maintenance schedules that allow for updating of assets as work is performed.

ASSET MANAGEMENT

The Department does not have a formal asset management program in place. It is recommended that one be developed and implemented. This program should include all assets the Department is responsible for managing.

The American Public Works Association (APWA) has developed an Asset Management Roadmap to help agencies outline the steps to implement a successful asset management program. There are several key steps to an effective program. These are:



A modern GIS-centric public asset management platform or computerized maintenance management system (CMMS) is critical to an asset management program. Parks Maintenance uses Cartegraph Asset Management to track work and service requests.

Cartegraph is a comprehensive asset management software that can maintain records of all infrastructure components, integrate this inventory with a GIS system, create preventive maintenance calendars, address citizen requests, assign work orders to assets, update/track work order status, and generate reports.

Establish Levels of Service

Documented service levels enable an organization to prioritize, and plan work effectively. A service level is a standardized measure of operational condition, typically defined by a benchmark or metric. Service levels specify the quality of maintenance and the frequency of maintenance activities. The defined level of service may include parameters such as cost, efficiency, quality, accessibility, regulations, and environmental standards. The Department lacks clear, documented service levels for most assets. Work activity scheduling, tracking, and reporting are not standardized.

The Department should establish and formally document service levels for all managed assets. These service levels should be readily available to all staff and included in performance metrics.

Each asset/work program should have defined service levels that include the elements as noted below.

- A brief description of the specific work involved;
- The frequency with which the work should be performed (or the level of service) and the criteria for scheduling the work;
- The performance expectations for each job or average daily productivity, and
- The recommended procedures for completing the job.

Once implemented, the established service levels should be entered into Cartegraph, and work should be scheduled automatically. The defined service levels will also provide the overall goals for setting workload targets.

Performance Standards

Performance standards, or Key Performance Indicators (KPIs), allow an agency to track staff workload, staffing levels, efficiency, and effectiveness. To be effective and valuable for the employees and the department, the KPIs should be SMART goals—Specific, Measurable, Achievable, Realistic, and with a defined Timeframe.

The Department should adopt performance targets and measures and report on performance for all functions. KPIs should align with established service levels and be tracked to help management showcase the Department's accomplishments and progress toward meeting those levels.

Performance should be reviewed monthly by supervisors of each function and regularly by the Department Director. Supervisors or Managers should examine options to address shortfalls based on actual versus target timelines.

Performance measures fall within three broadly defined categories, which are described below.

- **Workload.** These measures are generally indicators of how much work the reporting department/division accomplished. Examples include the number of pumps and motors receiving preventive maintenance, acres of park maintained, and fields lined. However, this category also includes statements of the systems or infrastructure for which the Department is responsible.

Examples include the number of park acres and the number of ballfields maintained. In general, workload measures are not useful in determining the relative productivity of the staff in the department without context; rather, they provide a basis for calculating efficiency and effectiveness measures.

- **Efficiency.** These are measures that reflect the ratio of outputs per unit of input. Efficiency can be tracked in multiple areas, such as work order completion time, labor productivity, route optimization, cost per unit of service delivered, and material usage efficiency. An organization's objective should be to increase outputs with the same or fewer inputs over time.
- **Effectiveness.** Effectiveness measures reflect the degree to which the organization is successful in delivering a specific service. They may be measured in terms of customer satisfaction with the services or goods delivered. Alternatively, they may be measured in terms of the effectiveness of a program, such as preventive maintenance compliance or facilities maintenance. Effectiveness can also be measured by the degree to which a service was delivered at or under the targeted cost.

A system should be developed to summarize monthly and daily work reports to produce performance measurement reports. These reports should be generated from the Cartegraph system. All supervisors should be required to provide a monthly status report to the Director reflecting the efficiency and effectiveness of the resources utilized and the degree to which the actual performance met the objectives stated in the monthly plan. For example, the performance measurement data generated by this report could include:

- A comparison of planned versus actual staff hours per work activity for the previous month and year-to-date for each work activity;
- A comparison of actual versus planned work output (e.g., pumps receiving preventive maintenance vs. the number scheduled) per month and year-to-date for each work activity;
- A unit cost analysis that compares the planned versus actual unit costs for each work activity per month and year-to-date; and
- A comparison of actual productivity (work output per staff hour) versus the expected productivity as stated in the performance standards.

The activity report should be viewed as a document to be discussed at team meetings between the Director and supervisors. It should discuss the work accomplished, any reasons for not accomplishing the planned amount of work, and the action steps necessary to revise the work plan to ensure that the work is accomplished.

Develop Maintenance Activities and Work Schedules

Annual work schedules/work calendars should be developed and input into Cartegraph. This includes all corrective, preventive, and predictive maintenance activities. Cartegraph can assign work orders to the appropriate asset and record the request to gather information related to labor, materials, equipment, and costs for maintaining each asset. Parks Maintenance should develop an approach that ensures maintenance activities and work schedules are developed consistently across all work groups and activities.

Preventive maintenance is aimed at preventing issues via proactively scheduled maintenance. A preventive maintenance program is a crucial component of efficient operations. Consistent, timely, and thorough completion of preventive maintenance ensures that the condition of the organization's assets is maintained over time, their lifespan is extended, and thus, the overall value derived from those assets is maximized.

- Because routine preventive maintenance is so important, high-performing organizations seek to ensure that a significant portion of staff working hours is spent on these tasks rather than corrective or reactive work orders.
- It is recommended that preventive maintenance cycles be established for all inventoried assets. Once implemented, all preventive maintenance activities should be scheduled and tracked in Cartegraph.

Report on Activities

The data collected in Cartegraph should be used to create useful reports on the Department's performance and productivity. Automated reports should be generated, allowing supervisors to easily track progress on annual performance goals, staff productivity, and workload.

Consistency in entering information into Cartegraph must also be considered to create useful reports. The Department should develop procedures to increase consistency in data collection and reporting. This includes:

- **Master schedules** – The schedules developed for all work crews should display similar information.
- **Work activities**— In Cartegraph, "Tasks" define a singular activity that can be accomplished within a defined timeframe. Work orders group similar tasks together. For example, a park crew performing repairs on a specific irrigation component may need to assign a separate task to another division or crew to repair the turf; this would be a separate Task created under the same work order.
- **Data fields**— Crews should input and track similar information. Leadership needs to determine the format of individual activities and the information collected.

The Parks Maintenance Division utilizes the Cartegraph system to track daily work; however, schedules, preventative maintenance, and reporting functions are not widely adopted or utilized.

RECOMMENDATIONS:

1.7 – Develop and implement an asset management program. The program should include documented levels of service for all assets, performance metrics, work schedules, preventative maintenance cycles, and automated reporting.

1.8 – Develop preventative maintenance cycles for all inventoried assets. Once implemented, all preventative maintenance activities should be scheduled and tracked in Cartegraph.

FINANCIAL MANAGEMENT, RESPONSIBILITY, AND ACCOUNTABILITY

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Comprehensive Revenue Policy	There shall be an established fee policy periodically updated regarding fees and charges for programs, services, and admissions. The strategies and methodologies for fees/charges-setting and cost recovery shall be transparent and consistent with the agency's mission and core values.	X	There is no comprehensive fee policy that is regularly updated. There is no strategy related to cost recovery methodologies that is consistent with the agency's mission and core values.
Grants & Alternative Funding Sources	The agency may be able to leverage taxpayer dollars for the benefit of the community by seeking grants and alternative funding sources for projects and services.	✓	The Department seeks grants and alternative funding sources for projects and services.

COMPREHENSIVE REVENUE POLICY

Rates and Fees

Recreation staff should evaluate costs and fee structures regularly to ensure target cost recovery models are met or exceeded and that staff understand the level of recovery for programs. A policy should be developed to detail the types of services the agency offers and the basis for establishing the amounts of fees and charges. Fees should be based on demand, competition, the resources of residents, general fund availability, and the agency's revenue philosophy.

TYPES OF COSTS:

- **Fixed Costs (e.g., rental fees and staff salaries)** do not change with the number of participants.
- **Variable Costs** change according to the number of participants (e.g., meals provided to summer camp participants and materials for art projects).
- **Total Costs** are the sum of all fixed and variable costs associated with providing a program. The total cost is divided by the number of participants to determine the cost per participant.
- **Cost Recovery Models:**
 - **Full-Cost Recovery:** The fee charged equals the total cost per participant.
 - **Percentage of Full-Cost Recovery:** The fee charged equals the target percentage of the total cost per participant.
 - **Direct Cost Recovery:** The fee charged equals only the total of the direct cost per participant.

Fees may differ based on the perceived public good. For example, a program that is largely for the public good (basic swim lessons) may be free; a program that indirectly benefits the community but primarily involves the participating individual (swim team) might entail direct cost recovery; specialized programs that only benefit the individual (SCUBA lessons) might require full cost recovery strategies.

RECOMMENDATION:

1.9 – Develop a regular review procedure for costs related to each program and the expected service levels. Costs should be determined by an adopted cost recovery model.

LAW, RISK MANAGEMENT, SAFETY, AND SECURITY

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Personnel Safety Training	There shall be ongoing and routine safety training employed by the agency and available to employees at all levels within the organization.	✓	Regular trainings are provided to staff for safety related items and general park maintenance needs.
Event Planning & Management	Agencies shall coordinate safety and security details for special events, facilities, etc., with local law enforcement, public works, and other appropriate agencies.	~	The Recreation Coordinator II is responsible for event planning and security details. However, there are no formal, documented policies for emergencies that arise during an event.

EVENT PLANNING & MANAGEMENT

The Recreation Coordinator II is responsible for event planning and security details. However, no formal documented policies address risks or emergencies during an event.

Risk should be managed in recreational programs and events to protect staff and citizens from undue injury, loss, or financial loss. Risk typically falls into six general loss groups (property, liability, personnel, financial, contractual, and operational). Risk management cannot eliminate all risks, but it can provide a framework for balancing and understanding potential risks.

Risk Management adds value to recreation operations in four areas:

- Enhances participant experiences.
- Provides good stewardship of assets.
- Anticipates problems.
- Encourages professional practices.

Six categories of risk apply to recreation programming and special event management. These include natural hazards, infrastructure hazards, law-based hazards, man-made hazards, program or event hazards, and operational hazards. While most of these categories are managed by the City's Risk Manager or an employee with risk management responsibilities, Recreation Staff and leadership should

actively mitigate program, event, and operational hazards. Program hazards result when programs are not organized and conducted properly.

The following steps should be taken to avoid program hazards:

- Provide supervision based on location, competency, and the number of supervisors needed. For example, an aquatics program should have more supervision than a board game program.
- Develop and enforce safety rules.
- Train supervisors, instructors, and recreation staff.
- Provide instruction to participants related to safety.
- Use proper safety devices and equipment.
- Meet ADA accessibility requirements.

Additionally, staff should be aware of operational hazards. These exposures include identifying effective and efficient operations and ensuring proper supervision, emergency action plans, facility management procedures, and security methods.

RECOMMENDATION:

- 1.10 – Develop a risk management plan and procedures to include safety rules and responses during events.

MARKETING, COMMUNICATIONS, AND COMMUNITY ENGAGEMENT

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Marketing Communications & Community Engagement Responsibility	There shall be a designated position (individual) or team responsible for the agency's Marketing Communications and Community Engagement functions.	~	Multiple members of the team are responsible for marketing and communication. However, there are no formalized policies related to marketing and communications.
Marketing & Communications - External	Communications and community engagement activities shall reach a diverse array of community members representative of community demographics; Changes to strategy shall be informed by evaluation of efforts.	✓	The Department has an established relationship with the local newspaper and provides activity guides to all Wilsonville households, not only those participating in programs. Programs and events are also marketed through the Boone's Ferry Messenger (BFM). BFM is the official monthly newsletter of the City of Wilsonville and is mailed to every address in Wilsonville and some in neighboring communities.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Internal Communications	Agencies shall establish effective internal communications strategies and tactics to ensure key information reaches employees at all levels within the organization.	~	While there are some informal internal communication channels. Some staff indicated that they feel communication is not always comprehensive and could be improved.
Community Engagement	Community engagement techniques are used by agencies to invite the community to influence agency strategic direction, facility and amenity improvements, and programming. Engaging the community regularly builds relationships, trust, and helps ensure the agency is attuned to and addressing the needs of the community.	X	The community has not been engaged in the strategic direction of the Department since the Master Planning efforts in 2018.

MARKETING, COMMUNICATIONS, & COMMUNITY ENGAGEMENT RESPONSIBILITY

"Increasing numbers of participants in out-of-school activities and programs, rising attendance at annual festivals, and robust community support for parks and recreation are just a few of the potential outcomes of well-executed marketing strategies."

– NRPA Marketing and Communications Report¹

Public information, community relations, marketing, and community engagement are essential functions of parks and recreation agencies. The functions overlap as they all deal with an organization's relationships and employees' similar communication tools. To operate effectively, a park and recreation agency must have the support of its community. An agency can obtain such support by informing the public and news media of events that affect the lives of citizens and the community. A well-organized community relations effort can act as an effective means of eliciting public support and can serve to identify problems in the making.

Effective market research, planning, product and program development, strategies, and objectives for delivering demand-driven, high-quality programs and services contribute to successful park and recreation operations. Different communities should be represented thoughtfully and intentionally in all

¹ <https://www.nrpa.org/parks-recreation-magazine/2020/january/the-nrpa-park-and-recreation-marketing-and-communications-report/>

aspects of marketing. Multiple members of the Wilsonville team are responsible for marketing, but there are no formalized strategies or protocols for marketing and communication management.

INTERNAL COMMUNICATIONS

Effective internal communication strategies and tactics ensure that key information reaches employees at all levels of the organization. Communication with staff, especially those who regularly interact with customers, must be ongoing. Formal and informal communication are essential.

The formal structure outlines communication lines along the chain of command and span of control. On the other hand, informal communication occurs between staff members as they interact throughout the day. Internal communication opportunities vary, but the most common method is standing meetings. Meetings should include an agenda and any background or support information. This information allows employees to be prepared and ready to discuss items to be addressed.

Other methods of internal communication include email, an intranet site, or less formal instant messaging applications. While some meetings are regularly scheduled in the department, staff indicated that there are no department-wide meetings to share upcoming relevant information and celebrate wins.

COMMUNITY ENGAGEMENT

Agencies use community engagement techniques to invite the community to influence the agency's strategic direction, facility and amenity improvements, and programming. Engaging the community regularly builds relationships and trust and helps ensure the agency attains and addresses the community's needs. The Department should implement thoughtful strategies to engage and involve the community regularly.

Best practices for community engagement go beyond traditional surveying and community input sessions and may include regularly meeting special interest focus groups, unique feedback events, etc. While the Department does receive informal feedback from regular participants, there is no external community engagement strategy that includes those who are not participating or might not be reached through singular engagement opportunities.

The following recommendations relate to the operational analysis and improvements needed to meet best management practices.

RECOMMENDATIONS:

1.11 – Develop and implement formalized strategies regarding marketing and communication. These strategies should include the position(s) involved in marketing, community engagement activities, and communication on behalf of the agency.

1.12 – Develop internal communication methods that ensure communications reach employees at all levels. Schedule quarterly department-wide meetings to allow departmental leadership to address employees, celebrate wins, and discuss upcoming needs or important information.

1.13 – Develop community engagement strategies to regularly connect with members of the community in an effort to better understand community needs for park and recreation services.

1.2 SKILLS NEEDS ANALYSIS

Two specific roles were identified as opportunities to address challenges during this project. Both positions are responsible for key pieces of the Department’s overall mission.

PARKS SUPERVISOR CURRENT JOB DESCRIPTION

The Parks Supervisor role became vacant as the project was initiated. The Department indicated a desire to hold the vacancy until the results of this study were complete. This position plays an integral role in coordinating the park maintenance functions in the City.

EXCERPT FROM CURRENT JOB DESCRIPTION

The Parks Supervisor manages, supervises, and coordinates the maintenance and development of City Parks and open space; coordinates assigned activities with City staff and outside agencies; provides highly responsible administrative support to the Parks and Recreation Director; and plans, organizes, and directs maintenance and renovation for all city parks and other recreational sites. Ensures continuous, cost-effective service that is consistent with the community’s needs and customer service standards.

The Parks Supervisor reports directly to the Parks & Recreation Director and exercises direct and general supervision over technical and maintenance staff.

Essential Job Functions

- Staff Supervision
- Oversee Parks, Recreational Fields, and Playground Maintenance
- Safety
- Budget

Qualifications

Associate degree in parks administration, landscape architecture, horticulture, natural resources, or a related field, and at least two (2) years of experience in parks and landscaping development and maintenance, with at least two (2) years of supervisory or lead worker experience. - OR – High school diploma or GED and five (5) years of experience in administrative and/or supervisory experience in parks and landscaping development and maintenance, including at least two (2) years of supervisory or lead worker experience.

Required Certifications / Licenses

- Class B Oregon CDL
- Certified Playground Safety Inspector

- Aquatic Facility Operator
- Public Pesticide Applicators License – Ornamental and Turf Herbicide
- Cave-in Protection / Competent Person / Confined Space
- CPR / First Aid / AED

Parks Supervisor Current Job Description Assessment

Through interviews with staff and workload analysis, it was discovered that the prior incumbent had historically performed additional duties. These duties include:

- Project Management of CIP projects and new infrastructure.
- Asset management and development of work tracking systems.
- Development of long-term maintenance and staffing projections.

While the job description has been adjusted to reflect some of the items outlined above, they are not fully represented in the knowledge, skills, and abilities, and overlap with the Director's current job description in the following areas:

- Develop, coordinate, and implement planning for parks and recreation programs and facilities.
- Review plans and specifications for development projects.
- Coordinate and implement master plan projects related to parks and recreation, including project oversight.

PARK SUPERVISOR RECOMMENDATIONS

The Park Supervisor role has become more strategic and managerial than a day-to-day supervisor or operations manager. However, the Parks Maintenance Division lacks the structure to implement an efficient span of control for the Park Supervisor, while also managing high-visibility construction projects and prioritizing resource allocation within the Division. The Department's past and projected growth warrant additional administrative and capital development support. The Park Supervisor position should be upgraded to a Park Manager position to oversee the operations of the Parks Maintenance Division and capital development projects. The Park Manager position should also lead the recommendations outlined in the Operational Assessment of this project related to asset management, maintenance, and operations management.

With the creation of this Park Manager position, a void will be created in the day-to-day oversight of the Park Maintenance Division's working crews. Currently, all employees report directly to the Park Supervisor. Section 2.3, "Departmental Organizational & Staffing Analysis," outlines additional recommendations for the Park Maintenance Division's organizational structure.

RECOMMENDATION:

1.14 – Upgrade the current Parks Supervisor position to a Park Manager with specific oversight of the Parks Maintenance functions and capital project management and delivery.

ARTS & CULTURE PROGRAM COORDINATOR CURRENT JOB DESCRIPTION

The Arts & Culture Program Coordinator position became a focus of the study team as it falls outside of what many consider traditional parks or recreation positions and is a relatively new area of responsibility for the Department.

EXCERPT FROM CURRENT JOB DESCRIPTION

The Arts & Culture Program Coordinator performs a variety of program-specific administrative duties in support of the City's Arts, Culture, and Heritage Commission's functions, goals, activities, and events. The position is responsible for assessing, planning, developing, coordinating, and evaluating a variety of arts and culture activities. Work involves program development and implementation, assessing needs, collaborating with various community groups, planning, organizing, and promoting initiatives. Prepares complex reports and data analysis, assists the public and vendors in person and on the telephone; prepares correspondence; proofreads and edits information; and is responsible for program management and coordination. Conducts specialized programming at a facility and/or on a City-wide basis.

Essential Job Functions

- Coordinates activities related to City-wide arts and culture programs; conducts needs assessments; develops and plans programs based upon community needs; organizes, promotes, implements, and evaluates programs.
- Conducts assessments of the recreational needs of ethnically diverse and traditionally underserved communities, while identifying strategies to increase their participation in current Parks & Recreation programming.
- Designs, promotes, and coordinates culturally relevant programs based on identified needs, while identifying barriers that hinder participation in current programming.
- Develops, produces, and distributes program materials for public/staff information, community involvement, and program activities and events; prepares reports, written correspondence, and routine publicity, including public announcements, flyers, posters, etc.

Qualifications

- A bachelor's degree in business/public administration or a related field is desirable.
- Five years of program management.

Additional Duties Not Reflected in Current Job Description

Through interviews with staff and workload analysis, it was discovered that the position has a higher level of responsibility in certain areas. These duties include:

- Direct coordination, beyond staff liaison duties, of the Arts, Culture, and Heritage Commission.
- Drafting and implementing recommendations to City Boards and Commissions, and ultimately to the City Council.

While the job description does reflect some of the items outlined above, they are not fully represented in the knowledge, skills, and abilities, and overlap with the Director's current job description in the following areas:

- Staff liaison to advisory boards.
- Attend and present reports/recommendations to staff, boards, commissions, city council, and business representatives.

ARTS & CULTURE PROGRAM COORDINATOR RECOMMENDATIONS

The Arts and Culture Program Coordinator position was created through an Arts, Culture, and Heritage Commission initiative. The incumbent is the first employee to fill the role and developed many of the resources and guidelines to help guide the commission and the City in the future. The position should be evaluated to determine if the pay range and title are accurate for the position's complexity level. The position is responsible for creating and managing programs, not only for coordinating or facilitating such programs.

RECOMMENDATION:

- 1.15 – Evaluate the Arts & Culture Coordinator job description and actual workload to determine if current classification reflects the complexity of the position.

1.3 DEPARTMENTAL ORGANIZATIONAL AND STAFFING ANALYSIS

This section analyzes the entire Parks and Recreation Department's management and administrative staffing, including the organizational structure and executive and administrative staffing.

ORGANIZATIONAL STRUCTURE

In this subsection, we will discuss the current organizational structure of the Department and explore any recommended alternatives that could enhance or improve service delivery, ultimately increasing the efficiency and effectiveness of the Department. An appropriate organizational structure is essential to:

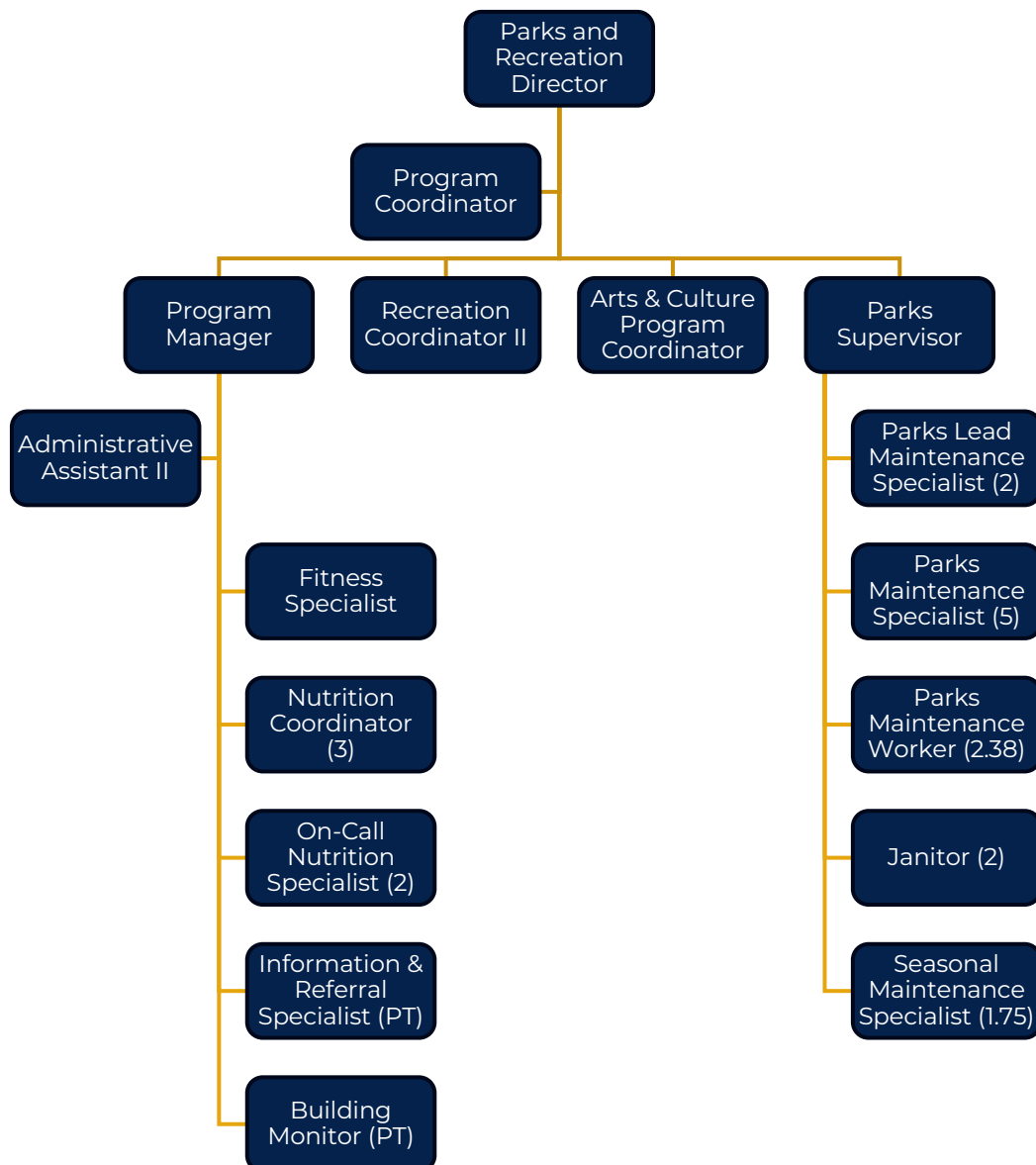
- Provide efficient and effective service delivery.
- Maintain adequate spans of control to enable managers and supervisors to supervise their employees effectively.
- Foster accountability among management and supervisory staff.

- Provide sufficient communication and coordination, and enhance shared knowledge and understanding.
- Enhance career development opportunities, training, recruitment, and retention.
- Enable staff to deliver high-quality service to the public, focusing on user-friendliness, performance management, quality control, and consistency.

Several organizational changes are recommended for the Department to enhance reporting structures, clarify roles and responsibilities, and establish effective succession planning.

The current organizational structure of the department is illustrated in the figure below.

CURRENT ORGANIZATIONAL STRUCTURE, PARKS AND RECREATION DEPARTMENT



COMMUNITY SERVICES AND ADMINISTRATION STRUCTURE

The current organizational structure of the Department does not provide clear lines of responsibility for its primary functions: park maintenance and recreation. The Recreation Coordinator II and the Program Manager report directly to the Parks and Recreation Director; however, the positions are similar in scope and responsibilities. The Program Manager is primarily responsible for managing the Community Center, while the Recreation Coordinator II focuses on youth and teen programs and special events. The Program Manager should be reclassified as a Community Center Manager to better align with day-to-day responsibilities. As additional recreation-related positions are identified for future workload, those positions should report to the Recreation Coordinator II. After completing the recommended Needs Assessment, the Human Resources Department may choose to reevaluate the Recreation Coordinator II position as a Recreation Supervisor if additional Recreation Specialist/Coordinator-type positions are recommended to support growth in recreational programming.

PARKS MAINTENANCE ORGANIZATIONAL STRUCTURE

A key issue identified is the Department's lack of hierarchical structure and the problematic span of control associated with the current Parks Supervisor position. Parks Lead Maintenance Specialist positions exist, but they do not serve in a foreperson or supervisory role; therefore, all parks maintenance staff report directly to the Parks Supervisor.

With the creation of the Park Manager role, the Parks Lead Maintenance Specialists should be upgraded to a foreperson or supervisory-level position with direct supervision of assigned staff. The current lead roles oversee specific areas of maintenance in the City. These duties should be formalized, and the organizational structure should be updated to reflect these changes. The recommended crew structure and responsibilities are outlined below. The organizational chart demonstrates an increase of two (2) Maintenance Workers as Chapter 4 of this report suggests.

Proposed Crew Structure

- Neighborhood Parks & Amenities – Responsible for splash pads, playgrounds, irrigation, and neighborhood parks.
- Regional Parks & Athletic Fields – Responsible for athletic fields, regional parks, and high-use areas.

PROPOSED ORGANIZATIONAL STRUCTURE, PARKS AND RECREATION DEPARTMENT



RECOMMENDATIONS:

1.16 – When future staff is added to support special events, the Department should restructure the duties and responsibilities of the Arts & Culture and Recreation Coordinator II roles to move special event management under the purview of the Arts & Culture Coordinator. The Coordinator does not have the capacity with current workloads and staffing levels.

1.17 – Reclassify the Program Manager to Community Center Manager to better align with day-to-day requirements of the position.

1.18 – Reclassify the Parks Lead Maintenance Specialists positions to supervisory-level positions responsible for the day-to-day oversight and management of the Parks Maintenance Specialists, Parks Maintenance Workers, Janitorial Staff, and Seasonal Maintenance specialists. These positions would function as a Foreperson or Field Supervisor, potentially in a similar classification as the Public Works Division Managers.

2. COMMUNITY SERVICES DIVISION ASSESSMENT

This section analyzes the Community Services Division operations and staffing, comparing them to best practices and national standards. The Community Services Division is primarily responsible for the operation and programming of the Community Center, event management, recreational programming, and grant administration.

2.1 COMMUNITY SERVICES DIVISION OPERATIONAL ANALYSIS

This section presents an operational analysis of the Community Services Division within the Parks and Recreation Department. The Division oversees and organizes various programs and community events and manages the use and rentals of the City's park facilities, Community Center, sports fields, and community garden. The Community Center serves as a hub for various programs.

PROGRAM AND SERVICES MANAGEMENT

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Recreation Program Responsibility & Accountability	There shall be a designated position (individual) or team responsible for the agency's Recreation Programs and Services. This person/team shall provide strategies, community collaboration approaches, and technical expertise in relation to recreation programs offered to achieve predetermined agency goals and objectives.	✓	The Recreation Coordinator and Program Manager are responsible for recreation programs and services. The Coordinator focuses on adult and youth programming, while the Program Manager focuses on senior services.
Program & Service Determinants	A strategic, systematic, and collaborative approach shall be taken in determining what programs and services shall be provided by the agency. This approach sees participants as partners and shall be reflected in the cooperation and trust the community has for the competence and responsiveness of the agency's staff in providing high-quality programming and services.	~	The users of the Community Center's services have a high level of trust of department staff. However, regular feedback is not solicited in a formalized manner.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Recreation Program Plan (RPP)	The agency shall have a Recreation Program Plan (RPP) that furthers the implementation of the recreation and leisure objectives of the Park and Recreation Master Plan and Strategic Plan that is reviewed and updated minimally every three (3) years and that addresses the lifecycle (develop, assess, and improve or discontinue) of all leisure and recreation programs and services delivered by the agency.	X	The Department does not have a formalized Recreation Program Plan. The City does have a Parks and Recreation Master Plan that provides some high-level recommendations related to recreational programming.
Program Evaluation – Staff Training & Use in Decision Making	The agency shall provide training on how to evaluate programs, services and facilities for personnel involved in managing facilities and delivering programs and services. Agencies shall review evaluations and make programmatic decisions based on evaluation results.	X	There are no formalized evaluation processes in place. Verbal feedback and some surveys are used. No training is provided to evaluate programs and the City is not reviewing evaluations to make programmatic decisions based on results.
Piloting New Programs and Services	Agencies shall seek to understand the community's needs and preferences for recreational programs and services by piloting new or trial programs. These piloted programs can be promoted as free, introductory, or new programs or services and shall be evaluated to understand participant outcomes, satisfaction, and interest for continuing participation in similar programs and services.	~	New programs are piloted when possible. However, there is no community needs assessment process to provide feedback regarding gaps in the current program offerings. An MOU with the City's School District is expired but still honored.

PROGRAM & SERVICE DETERMINANTS

The Division should take a strategic, systematic, and collaborative approach to determining its programs and services. This approach includes viewing participants as partners in delivering high-quality programming and services. Staff should be trained to develop programs and services using a determinants system based on program and service determinants and informed by regular public engagement or a needs assessment.

Program and service determinants are outlined below:

- Conceptual foundations of play, recreation, and leisure;
- Organizational agency philosophy, mission, vision, and goals and objectives;
- Constituent interests and desired needs, including those of diverse and underserved populations;
- Creation of a constitution-centered culture;

- Experiences desirable for the clientele, and
- Community opportunities.

These program and service determinants should be used to provide strategically managed programs and services.

RECREATION PROGRAM PLAN (RPP)

The regular and future programming in Wilsonville should be determined by developing a Recreation Program Plan (RPP). The RPP should cover a two–to three-year period and address all agency programming, including special events and Arts and Culture programs.

At a minimum, the RPP should include:

- Agency’s guiding principles (mission, vision, objective statements).
- A staff organizational chart.
- A matrix of current programs with target audiences and cost recovery targets.
- A breakdown of the program evaluation processes and aggregate results for past evaluations.
- A Comprehensive and Annual Action Plan and program objectives in SMART format.
- A description and diagrams showcasing the processes used in the project to develop the Plan, and recommended processes for continual evaluation by the Department after the Plan is adopted.

The RPP should be developed using a collaborative approach between staff and the community.

FIGURE 2.1: ABRIDGED SAMPLE RECREATION PROGRAM PLAN

Activity	Format				
	Instructional	Open Facility	Special Event	Location	Cost
	Ages 6-9				
Basketball	M / F	M / F		Youth Center	\$
Soccer	M / F	M / F		ABC Park	\$\$ - \$\$\$
Ballet	M / F	M / W / F		Youth Center	\$\$\$\$
Puppetry	T / Th			Adult Center	\$\$\$
	Ages 55+				
Yoga	M	M / F		Adult Center	n/a
Cooking	Tu / F	Tu / F	M	Adult Center	\$
Fall Safety	M / W / F			ABC Park	\$\$\$

PROGRAM EVALUATION – STAFF TRAINING & USE IN DECISION MAKING

Program evaluation is integral to providing high-quality programs that residents want to attend. The Department should provide training on evaluating programs, services, and facilities for personnel involved in managing facilities and delivering programs and services. The data extracted from these evaluations should be used to make programmatic decisions.

Staff should be trained to review qualitative and quantitative measures, identify applicable evaluation tools, analyze data, and use findings to make informed decisions. The division should incorporate inclusive and equitable principles into evaluating its services and management strategies. Evaluation results should inform programmatic decision-making.

PILOTING NEW PROGRAMS AND SERVICES

The Department should pilot new or trial programs to understand the community's needs and preferences for recreational programs and services. These programs can be promoted as free or introductory. New programs and services should be evaluated to understand participant outcomes, satisfaction levels, and interest in continuing participation in similar programs and services. Each new program should be evaluated to inform future provision.

Programs and services offered in Wilsonville are vast, but new programs are not regularly introduced and are piloted specifically in the Community Center. While facility space may be a challenge to piloting new programs, opportunities for adjusting schedules may exist.

RECOMMENDATIONS:

- 2.1** – Develop program and service determinants to strategically develop and manage programs and services.
- 2.2** – Implement a Recreation Program Plan (RPP) that supports and furthers the goals outlined in the department's Parks and Recreation Master Plan.
- 2.3** – Develop training for staff to review qualitative and quantitative measures, identify applicable evaluation tools, analyze data, and use findings to make informed decisions. Training should include how to utilize evaluation results to inform programmatic decision-making.

EVALUATION, ASSESSMENT, AND RESEARCH

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Community Needs Assessment & Trends Analysis	Agencies shall engage in a strategic, systematic, and collaborative approach to assessing community assets and needs as they relate to park and recreation services.	X	The Department has not initiated a Community Needs Assessment since the Master Planning efforts in 2018.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Systematic Evaluation Program	An evaluation program shall be implemented to ensure programs, services, and facilities meet their stated needs/objectives and to facilitate an overall commitment to continuous improvement. The agency shall systematically evaluate programs, facilities, and services provided by the agency for operational efficiency, effectiveness, quality, and customer service.	~	The Recreation Coordinator II facilitates some methods for feedback, but the Senior Programming does not have a formalized system for receiving feedback on facilities and services.

COMMUNITY NEEDS ASSESSMENT AND TRENDS ANALYSIS

A Community Needs Assessment should be used to determine the community's and participants' needs and guide future programming implementation. Analysis of the programming information from prior years in Wilsonville shows that enrollment is low in some offered programs. Often, the low-enrollment program is one of many of the same type, so the location or time may be a barrier to enrollment. A community needs assessment will assist in determining the best time and location for programs.

The first step in a needs assessment is to identify stakeholders. Stakeholders should include the public, local officials, educational groups, businesses, and current users. Non-users should also be surveyed to determine if a need or gap can be filled with future programming.

Once stakeholders are identified, the best method to engage with the target audience should be considered. Multiple approaches should be utilized to reach the community. Demographics like age and language spoken should be considered in determining the best method to gather information. For example, the senior population may prefer a focus group or town hall discussion over an online survey. Language and accessibility should be considered when creating and disseminating a survey.

The needs assessment questions are the most essential part of the survey. Questions should include location information, participant data, barriers to participation, and any other decision point that may influence a community member's ability or desire to participate.

A successful Community Needs Assessment will offer invaluable information to assist the agency in addressing equity and using agency funds and resources. Additionally, if recommendations are implemented based on the assessment's data, agencies will gain support from stakeholders.

For assessments to be consistent and equitable, one employee in the Community Services Division should be responsible for disseminating and analyzing the Community Needs Assessment and other survey instruments. This does not mean that one individual should create and implement every assessment; instead, they should review and confirm consistency and effectiveness.

SYSTEMATIC EVALUATION PROGRAM

Program evaluations should occur before and after programs, events, and classes. Evaluations or surveys used before the program occurs are formative evaluations. The formative survey or data collection should determine gaps in services, what people are most interested in participating in, barriers to participation, and any additional information that may lead to increased participation. Summative evaluations should be used after programs to understand how the programs functioned and how participants felt about the content, location, instructors, and other relevant information.

Evaluations should include “why, what, when, where, and how” questions during the development phase so staff and programmers are focused on the survey or assessment’s goals. As discussed in the Community Needs Assessment section, evaluations should be reviewed and methods approved by one responsible staff member who understands evaluation methods and data collection goals.

Data collected from programs offered from 2023 to 2025 indicates that program participation relative to capacity is 35%. This suggests that many programs are under-attended and could be modified or updated to create capacity for staff to pilot new initiatives.

TABLE 2.1: PROGRAM REGISTRATIONS VERSUS CAPACITY, 2023 – 2025

Program Type	Participation Rate
Cultural Crafts	36%
eSports / eGaming	88%
Fitness	56%
Health & Wellness	14%
Individual Sports	21%
Martial Arts	36%
Natural & Cultural Programs	28%
Performing Arts	41%
Racquet Sports	0%
Safety	5%
Social Recreation Events	25%
STEM	22%
Summer Camp	29%
Team Sports	57%
Themed Special Events	40%
Visual Arts	19%
Average Participation	35%

RECOMMENDATIONS:

2.4 – Develop and issue a Community Needs Assessment to determine participation interests and barriers.

2.5 – Develop standard evaluation forms for all programs that are shared with all program participants before and after the program.

PROGRAM AND SERVICES ANALYSIS

The Parks and Recreation Department provides recreational programming through parks, recreational amenities, and the Community Center. The Program Manager oversees programming at the Community Center, primarily focusing on the 55+ population. The Recreation Coordinator II oversees programming for teens, youth, and non-Community Center participants. The following analysis uses trend data instead of the CAPRA best management standards.

RECREATION PROGRAMMING NATIONAL TRENDS

In recent years, according to the National Recreation and Park Association (NRPA), national trends in recreation programs have undergone significant evolution, reflecting broader societal shifts and a growing emphasis on wellness and community engagement. These programs have increasingly prioritized inclusivity, ensuring diverse populations can access recreational opportunities. Technological advancements have also played a pivotal role, with digital platforms and artificial intelligence enhancing program accessibility and participation. As Wilsonville recognizes the myriad benefits of recreational activities, from improved physical health to enhanced social engagement, recreation programs should adapt to meet these needs, fostering healthier and more connected communities nationwide.

NRPA² found that family engagement nights, seasonal festivals, fitness programming, games, and partnerships with libraries are trends emerging in 2024. The growth of seasonal programming and festivals leads to increased hiring in part-time roles.

In 2024, NRPA issued a report on *Supporting Older Adults Through Parks and Recreation*³ that highlighted the following key metrics:

- 92% of park and recreation agencies offer older adult-related resources and programs
- 95% of agencies say that promoting social connection and addressing social isolation are top benefits of their older adult programming

² Top Trends in Parks and Recreation for 2024 - <https://www.nrpa.org/parks-recreation-magazine/2024/january/top-trends-in-parks-and-recreation-for-2024/>

³ Supporting Older Adults Through Parks - <https://www.nrpa.org/publications-research/research-papers/supporting-older-adults-through-parks-and-recreation/>

- 30% of agencies offer intergenerational programming such as arts and crafts, reading programs, and mentoring opportunities
- 30% of park and recreation agencies dedicate 10% or more of their annual operating budget to older adult programming and outreach

This highlights the need for adult programming and older (senior adult) programming as a focus of a well-rounded recreational programming system.

The Sports & Fitness Industry Association (SFIA)⁴ reported in 2024 that all major sport and fitness activity categories showed year-over-year increases in rates of participation. Of the 24 sports tracked by SFIA, 20 showed increased participation, reflecting a strong demand for team sports opportunities. Across all age groups, fitness and outdoor activities are the top two most popular sport categories.

For the third year in a row, pickleball remains the fastest-growing sport in America, with a 223.5% growth in three years. While Wilsonville already offers programming for various age groups, citizens continually demand additional courts and pickleball programs.

The Sports and Fitness Industry Association (SFIA) participation data provides valuable insights into the trends and patterns shaping the sports and fitness landscape. This data, collected from various industry segments, highlights the activities gaining popularity, the demographic shifts in participation, and the evolving preferences of participants. The table below details data involving the various trends of involvement in different types of athletic events:

TABLE 2.2: SPORTS & FITNESS INDUSTRY ASSOCIATION PARTICIPATION DATA

EVENT	% PARTICIPATION
Athletic Events (General)	78.8%
Fitness Related Activities	67.8%
Outdoor Sports	57.3%
Individual Sports	42.1%
Team Sports	25.7%
Racquet Sports	18.0%
Water Sports	15.7%
Winter Sports	9.8%

⁴ SFIA Topline Report - 2024

CURRENT RECREATIONAL PROGRAMMING IN WILSONVILLE

The Parks and Recreation Department utilizes ActiveNet to track registrations for programs directly managed by the Department and open for registration. The following data sets represent aggregate models of data provided by this system. Programs are documented in ActiveNet by various categories, including activity type, age group, and location. Drop-in programs at the Community Center are tracked via sign-in sheets. At the time of this report, there was no historical data on drop-in program participants.

TABLE 2.3: PROGRAM INVENTORY, 2023 – 2025

Program Type	Winter	Summer	Fall	Total	% of Total
Cultural Crafts	0	1	10	11	1.8%
eSports / eGaming	0	0	1	1	0.2%
Fitness	61	50	30	141	23.7%
Health & Wellness	22	18	19	59	9.9%
Individual Sports	1	2	2	5	0.8%
Marital Arts	8	6	8	22	3.7%
Natural & Cultural Activities	3	3	8	14	2.3%
Performing Arts	3	1	5	9	1.5%
Racquet Sports	0	0	2	2	0.3%
Safety	13	10	11	34	5.7%
Social Recreation Events	11	7	0	18	3.0%
STEM	4	18	10	32	5.4%
Summer Camp	0	100	0	100	16.8%
Team Sports	15	22	38	75	12.6%
Themed Special Events	2	0	1	3	0.5%
Visual Arts	29	18	24	71	11.7%
Total	172	256	168	596	100.0%

Fitness programming accounts for 23.7% of the Department's programs. Summer camps and team sports are the most popular types, with 16.8% and 12.6%, respectively. These three program types account for over half of all programs offered in Wilsonville.

NATIONAL PROGRAMMING COMPARATIVE ASSESSMENT

The assessment below is based on NRPA Agency Performance Data to determine the types of programs typically offered by recreation and parks agencies with similar park numbers, acreage, and populations in the same region of the United States. Using NRPA data and metrics, we can focus data analysis on similar agencies by size, location, and scope of park management.

The following table outlines the general and programming, on average, provided by communities of similar variables. The variables utilized to analyze this data for the City of Wilsonville include:

- 293 Acres of Developed Parks

- 19 Parks Managed
- 26,345 Residents – Population per 2023 U.S. Census Data
- Pacific Northwest United States Region

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FIGURE 2.2: PROGRAMMING ANALYSIS BASED UPON 2024 NRPA AGENCY PERFORMANCE DATA

Program Type		Wilsonville	Average % of peer agencies across all criteria providing program type	Peer agency category: Park acres (251 – 1,000)	Peer agency category: Population (20,000 – 49,999 people)	Peer agency category: # of parks (10-19)	% of agencies in Pacific NW region of U.S. providing program type
General Programming Types	Themed Special Events	Yes	89%	93%	89%	84%	80%
	Social Recreation Events	Yes	88%	93%	91%	83%	77%
	Team Sports	Yes	86%	90%	90%	83%	89%
	Fitness Enhancement Classes	Yes	82%	85%	84%	76%	73%
	Health & Wellness Education	Yes	80%	85%	78%	74%	70%
	Individual Sports	Yes	76%	79%	73%	74%	84%
	Safety Training	Yes	73%	80%	71%	64%	73%
	Racquet Sports	Yes	70%	73%	63%	60%	59%
	Aquatics	Yes	66%	69%	60%	58%	70%
	Performing Arts	Yes	68%	70%	62%	55%	61%
	Visual Arts	Yes	63%	62%	57%	55%	55%
	Natural & Cultural History Activities	Yes	63%	66%	58%	54%	61%
	Cultural Crafts	Yes	62%	67%	63%	56%	59%
	Trips and Tours	Yes	62%	66%	64%	53%	48%
	Martial Arts	Yes	56%	60%	61%	51%	48%
	Running/Cycling Races	No	53%	52%	44%	43%	45%
	Golf	No	49%	51%	42%	35%	52%
	eSports/eGaming	Yes	26%	27%	22%	16%	14%
Specific Programming Types	Summer Camp	Yes	83%	88%	86%	72%	75%
	Specific Senior Programs	Yes	78%	84%	79%	73%	69%
	Specific Teen Programs	No	66%	70%	64%	57%	61%
	Adaptive Programs	No	67%	69%	62%	61%	64%
	STEM Programs	Yes	57%	58%	49%	44%	51%
	After School Programs	No	52%	48%	41%	39%	51%
	Preschool	No	34%	39%	34%	31%	50%
	Before School Programs	No	19%	18%	17%	13%	21%
	Full Daycare	No	7%	6%	2%	4%	19%

WILSONVILLE PROGRAMMING STRENGTHS AND WEAKNESSES

Programming strengths are identified as programs offered in Wilsonville that are also provided by 75 percent or more of peer agencies in one or more categories. Wilsonville provides several programs compared to its peers across more than two categories. The department should maintain these programs to continue matching offerings with peers. These programs are listed below:

- Themed Special Events

- Social Recreational Events
- Team Sports
- Fitness Enhancement Classes
- Healthy and Wellness Education

Over 50% of peer programs provide the following in one or two categories. The Department should also maintain these programs to continue matching offerings provided by peers. These programs are:

- Individual Sports
- Summer Camps
- Specific Senior Programs

Programming weaknesses are identified as programs offered by 50 percent or more of peer agencies in one or more criteria, but not presented in Wilsonville. The Department may consider these programs to match offerings provided by peer agencies. The only program types in this category are Specific Teen and Adaptive Programs.

RECOMMENDATION:

2.6 – Continue to provide services deemed strengths in the programming analysis. The Department should utilize community engagement practices to determine the viability of specific teen programs and adaptive or inclusive programs.

ARTS, CULTURE, AND HERITAGE

The best practices below are derived from the Public Art Network, an Americans for the Arts program. The practices were developed and adopted in 2016.⁵

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Policies & Procedures	A public art collection shall have policies and procedures related to maintenance and conservation, collection management, engagement, funding, and goals and governance.	✓	The Arts and Culture Coordinator developed policies and procedures related to the public art owned by the City.

⁵ <https://www.americansforthearts.org/sites/default/files/CombinedLtr%26PracticesFINAL.pdf>

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Maintenance & Conservation Plan	Maintenance and conservation plans shall be discussed and mutually agreed upon between Artists and the City. Artists should prepare a detailed and feasible maintenance and conservation plan.	~	Maintenance and conservation plans are discussed during the RFQ and RFP process. Maintenance plans may be included for prior acquisitions, but they do not exist for all public owned art.
Collection Management Policy	Commissioning bodies should have collection management policies in place and notify Artists of these policies.	✓	The ACHC has collection management policies in place. These policies are shared with Artists.

MAINTENANCE AND CONSERVATION PLAN

According to Americans for the Arts, the conservation and maintenance of a public art collection is an integral part of a City's asset management program. A plan should be implemented for a collection, and artists should be required to submit guidelines for upkeep, maintenance, and material details. The City's Maintenance and Conservation plan should include guidelines and recommendations for appropriate cleaning cycles, materials, and language that allows the City to remove artwork if it is damaged beyond repair or poses a public safety concern.

RECOMMENDATION:

2.7 – Develop a policy, budget, and implementation plan for the maintenance, conservation, and, as deemed appropriate, disposition of each piece of publicly owned art, as well as for the acquisition and integration of new art.

2.2 COMMUNITY SERVICES STAFFING ANALYSIS – CURRENT CONDITIONS

This section will review the Community Services Division's current staffing to determine whether adequate resources are available to meet the current service levels and objectives. The analysis will include a review of staffing levels, an industry-standard assessment of current and required staffing resources, and an evaluation of the current staffing workload.

STAFFING AND WORKLOAD ANALYSIS

Staffing and workload analysis will include the following areas:

- Adequacy of staffing levels based upon generally accepted industry standards.
- Optimization of the department's organizational structure.

NATIONAL DATA STAFFING ANALYSIS

NRPA Agency Performance Data is organized into two primary staffing metrics: the number of full-time equivalents (FTEs) in the Department and a percentage breakdown of staff responsibilities within the Department.

Agency Performance Review data provide quartiles and medians for the number of FTEs from agencies that responded. This offers a range of the middle 50% of all agencies to guide staffing based on industry trends. As an example, communities that responded to the Agency Performance review, which have between 10 and 19 parks, have a lower quartile of 14.26 FTEs (or the lower 25% of respondents have 14.26 FTEs or less), an upper quartile of 59 FTEs (or the higher 25% of respondents have 59 FTEs or more), and a median of 30 FTEs (meaning 50% of respondents have between 14.26 and 59 FTEs, with the median being 30 FTEs). Wilsonville currently employs 23.51 FTE in the Parks and Recreation Department, with 6.88 FTE dedicated to programming.

The following table represents staffing data from the Agency Performance Review based on the four defined variables for the City of Wilsonville, as of 2024.

TABLE 2.4: NRPA PERFORMANCE REVIEW STAFFING DATA SUMMARY

Metric	All Agencies	Park Acres	Population	# of Parks	Region
Wilsonville Metrics	-	293	26,345	19	Pacific Northwest
NRPA Data Segment	-	251-1,000	20,000-49,999	10-19	Pacific Northwest
Number of FTEs					
Lower Quartile	20.40	23.96	19.90	14.26	18.16
Median	57.60	56.70	34.20	30.00	45.00
Upper Quartile	143.70	102.33	66.90	59.00	103.00

The Department's current staffing is low compared to NRPA Agency Performance data for current conditions and variables.

The Agency Performance Review Data also documents the percentage of staff assigned to various staffing types, including Operations & Maintenance, Programming, Administration, Capital Development, and Other. The following tables review the City's total staffing breakdown versus those in the variables used above:

TABLE 2.5: SUMMARY OF STAFFING BY TYPE

NRPA Staffing Type	Total FTEs	Percentage
Administrative	2.00	9%
Capital Improvement Planning	0.00	0%
Operations & Maintenance	14.13	60%
Programming	6.88	29%
Other	2.16	2%
Total:	23.51	100%

TABLE 2.6: NRPA PERFORMANCE REVIEW STAFF RESPONSIBILITIES DATA SUMMARY

Metric	All Agencies	Park Acres	Population	# of Parks	Region	Wilsonville
Wilsonville Metrics		293	26,345	19	Pacific Northwest	
NRPA Data Segment		251-1,000	20,000-49,999	10-19	Pacific Northwest	
Administration	17%	16%	16%	18%	17%	9%
Capital Improvement	3%	5%	5%	3%	3%	0%
Ops & Maintenance	46%	43%	44%	47%	50%	60%
Programming	31%	33%	31%	29%	25%	29%
Other	4%	3%	3%	3%	5%	2%

Using this model, the Department has a low percentage of programming staff.

To analyze this metric further, the project team developed a general average based on all five variable FTEs provided in the NRPA Agency Performance Review data, using the same three levels: Lower Quartile, Median, and Upper Quartile. Using the data to develop these averages over the variables, the lower quartile staffing would be 5.72 FTE, the median would be 12.44 FTEs, and the upper quartile would be 24.84 FTEs dedicated to programming.

Wilsonville's current staffing level falls between the lower quartile and median of similar agencies, according to NRPA Agency Performance Data.

Data collected from programs offered between 2023 and 2025 indicate that program participation relative to capacity is roughly 35%. This suggests that many programs are under-attended and could be modified or updated to create capacity for staff to pilot new initiatives.

As discussed in the Operational Assessment of this chapter, future programming needs should be developed after implementing a Community Needs Assessment and creating a Recreation Program Plan. Current staffing levels are adequate for the programs as they are presented; however, program expansion with increased participation rates and a broader range of family or event types will likely require additional staff. NRPA guidelines and industry standards recommend one full-time equivalent (FTE) for every 30-40 programs offered and one full-time equivalent (FTE) for every 10-12 major events.

It is essential to note that Wilsonville utilizes contracted instructors and partnerships with organizations like Skyhawks to provide programs. In 2023, 21 summer camps were offered through the Skyhawks program, and six were provided through the YMCA. In 2024, Skyhawks offered 24 summer programs, while the YMCA provided 13. Because many programs are offered through contractual relationships or partnerships, a ratio of 40 programs per full-time equivalent (FTE) is the recommended metric for calculating recreation staffing needs in Wilsonville.

TABLE 2.7: RECREATION STAFFING ESTIMATES

Season	Average Programs Offered	Estimated FTE Required
Winter	57.30	1.43
Summer	128.00	3.20
Fall	84.00	2.10
Events	16.00	1.33
Total	-	8.03

Based on current programming workload data, the Department is on the low end of the recommended staffing calculations with 6.88 FTE currently assigned to programming and event functions. However, the study team does not recommend adding staff to the recreation function until a comprehensive needs assessment is completed, providing data on program priorities.

As demographics shift across the country, the Community Center will likely see a growing demand for senior activities and services. The results of the Community Needs Assessment and the subsequent Recreation Program Plan outlined in the Operational Assessment portion of this chapter should be used to recommend staffing levels for recreational programming. Recreation Specialist-type positions should be added as programming needs increase.

Current staffing levels do not meet the Department's needs for building coverage and the safety of recreational personnel. The Administrative Assistant II often works alone in the Community Center after other full-time staff have left for the day. This is not best practice and should be addressed. The Department should use existing staff to ensure that two employees are always present in the building when it is open to the public.

RECOMMENDATIONS:

2.9 – Upon development of a Community Needs Assessment and subsequent Recreation Program Plan, as recommended in the Operational Assessment of this project, this data should be utilized to drive future recreation staffing needs. A ratio of one (1) FTE per 40 annual programs should be considered for adding recreation staff.

2.10 – Utilize existing to ensure that two employees are always present in the Community Center during operational hours. Ensure absences are planned and can be covered.

3. PARKS MAINTENANCE DIVISION ASSESSMENT

The Parks Maintenance Division provides professional management, maintenance, and construction services for Wilsonville's park system. Services are provided to all City parks, green spaces, facilities, bicycle and pedestrian trails, as well as special event venues.

3.1 PARKS MAINTENANCE DIVISION OPERATIONAL ANALYSIS

This section will provide an operational analysis of the parks maintenance and operations functions.

FACILITIES AND LAND USE MANAGEMENT

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Park & Recreation Land Acquisition & Disposal	Agencies shall have established and implemented park land acquisition and disposal policies and procedures. These strategies for achieving park, recreation, conservation, and historical-cultural goals and purposes shall protect the public's investment in and enjoyment of public properties.	~	There are acquisition processes that are mainly controlled by the Planning and Engineering Department. However, Parks and Recreation's role is not clearly defined.
Maintenance & Operations Management	Agencies shall set specific maintenance standards for parks, facilities, and special areas to ensure maintenance efforts reflect community preferences. Standards shall be used to develop maintenance and inspection schedules.	~	Some informal maintenance standards exist, but they are not formally documented. Preventative maintenance schedules and regular inspections are not formalized.
Preventative Maintenance	Agencies shall consider employee and patron safety, continuity of operations, and lifecycle costs of operating mechanical systems, facilities, and equipment and shall develop written plans outlining procedures, tracking, and decision-making tools it will use to ensure the most efficient and effective use of funding.	X	No preventative maintenance schedules formally exist.

PARK AND RECREATION LAND ACQUISITION AND DISPOSAL

The Department should establish and implement parkland acquisition and disposal policies and procedures. These strategies for achieving park, recreation, conservation, and historical-cultural goals and purposes should protect the public's investment in and enjoyment of public properties. The policy should include the procedures followed to acquire or dispose of parkland, including legal authority over

final decision-making. The acquisition and disposal process should conform to the Park Master Plan and the Department and City's strategic objectives. Additionally, the processes should include opportunities for public engagement.

The Parks and Recreation Director should be the primary employee responsible for acquiring, disposing of, and developing related policies for parkland. Physical resource planning should conform to the department's vision and mission statement. Wilsonville utilizes agreements with neighborhoods and private partners to build and acquire additional parkland. However, it is unclear if design standards are provided and required for park development. These standards should be included in the Acquisition Policies and Procedures. Standardizing assets provides more effective management opportunities for field staff and improves the overall system cohesion.

There are six basic ways that maintenance considerations should be considered in the park acquisition and design process:

1. Establish specific park maintenance objectives, including maintenance zoning and priority classifications.
2. Identify materials that have specific preventative or routine maintenance characteristics.
3. Review plans for possible design-related site abuse, overuse, or misuse.
4. Identify and correct potential maintenance issues in the preliminary planning stage.
5. Itemize all routine maintenance tasks.
6. Identify processes or phases of construction that require careful treatment or supervision to prevent or reduce future maintenance problems.

MAINTENANCE AND OPERATIONS MANAGEMENT

Maintenance standards for parks, facilities, and special areas ensure maintenance efforts reflect community preferences. Standards should be used to develop maintenance and inspection schedules and to define quality assurance measures and reporting requirements. Maintenance standards should include park maintenance classification according to the intended use of the area, ranging from heavily used and highly developed areas to those that are lightly used and less developed.

Efficient and effective maintenance operations are critical to the success of the Department's mission for several significant reasons:

- **Enhancing the Recreation Experience:** Standards and procedures should be established to ensure optimal recreational use. Parks and facilities must be functional, safe, and aesthetically pleasing.
- **Economic Efficiency:** High-quality preventive maintenance can save an organization money. When assets are kept in operational condition, downtime and service loss are minimized.
- **Reduced Liability:** Maintenance functions are integral to risk management and liability. Regular preventive maintenance and inspection programs allow for the early detection and correction of

potentially hazardous conditions. Maintenance functions should be planned, executed, and documented to minimize the city's liability exposure.

- **Improved Public Image:** Maintenance standards directly influence the public's perception of the organization. Offering clean, appealing, and engaging recreation facilities and equipment greatly enhances the quality of the recreation experience for visitors, participants, and spectators.
- **Environmental Stewardship:** Park and Recreation agencies are increasingly expected to lead in the responsible stewardship of land and other environmental resources. An effective maintenance program can help prevent overuse, preserve recreational resources, and extend the useful life of property, tools, structures, equipment, and materials.

Although maintenance types vary, all are important. Housekeeping, routine maintenance, preventive maintenance, program support, scheduled improvements, and emergency repairs are all integral to a high-functioning park maintenance program. A maintenance program should reflect the unique challenges in Wilsonville and address specific conditions. These conditions include needs, resources, priorities, circumstances, and capabilities.

TABLE 3.1: PARK MAINTENANCE PROGRAM RECOMMENDED COMPONENTS

PRACTICE	DESCRIPTION
Organize	Maintenance must be well-planned and organized.
Establish Maintenance Goals, Objectives, & Standards	Goals and objectives are statements of the operation's purpose and desired result.
Use Resources Effectively & Efficiently	Use of time, personnel, equipment, and materials should all be considered.
Develop Work Schedules	Eliminate priority judgments for staff by developing criteria and scheduling maintenance work through Cartegraph.
Emphasize Preventative Maintenance	Preventative maintenance schedules require a well-organized approach and implementation of automated systems.
Consider Resources	Commit to providing enough funding, personnel, equipment, and materials for preventative and reactive maintenance.
Incorporate Sustainability	It is essential that the natural environment be preserved and protected for use by future generations.
Assume Responsibility	The maintenance department is responsible for visitor and employee safety.
Ensure Compliance	A wide variety of federal, state, and local laws, regulations, codes, and procedures directly affect a department's operation.
Consider Maintenance	Consideration of maintenance during the design and construction phases of a facility or site development project can reduce long-term maintenance problems.

RECOMMENDATIONS:

- 3.1** – Develop policies and procedures based on the Parks and Recreation Master Plan to acquire and dispose of park facilities or assets. Policies should include standardizing assets that are to be assumed for management by the Department.
- 3.2** – Develop a comprehensive, systematic, written maintenance plan for the Department. The plan should be integrated into Cartegraph to automate processes and schedule required work.

3.2 PARK MAINTENANCE STAFFING ANALYSIS – CURRENT CONDITIONS

This section will review the Park Maintenance Division’s current staffing to determine whether adequate resources are available to meet current service levels and objectives. The analysis will include a review of staffing levels, an industry-standard assessment of current and required staffing resources, and an evaluation of the current staffing workload.

STAFFING AND WORKLOAD ANALYSIS

Staffing and workload analysis will include the adequacy of staffing levels based upon generally accepted industry standards.

NATIONAL DATA STAFFING ANALYSIS

NRPA Agency Performance Data is organized into two primary staffing metrics: the number of full-time equivalents (FTEs) in the Department and a percentage breakdown of staff responsibilities within the Department.

The following table represents staffing data from the Agency Performance Review based on the four defined variables for the City of Wilsonville, as of 2024. Wilsonville currently employs 23.51 FTE in the Parks and Recreation Department, with 14.13 FTE dedicated to maintenance and operations, including supervisory and capital development responsibilities assigned to the Park Supervisor.

TABLE 3.2: NRPA PERFORMANCE REVIEW STAFFING DATA SUMMARY

Metric	All Agencies	Park Acres	Population	# of Parks	Region
Wilsonville Metrics	–	293	26,345	19	Pacific Northwest
NRPA Data Segment	–	251–1,000	20,000–49,999	10–19	Pacific Northwest
Number of FTEs					
Lower Quartile	20.40	23.96	19.90	14.26	18.16
Median	57.60	56.70	34.20	30.00	45.00
Upper Quartile	143.70	102.33	66.90	59.00	103.00

The Agency Performance Review Data also documents the percentage of staff assigned to various staffing types, including Operations & Maintenance, Programming, Administration, Capital Development, and Other. The following tables review the City’s total staffing breakdown versus those in the variables used above:

TABLE 3.3: SUMMARY OF STAFFING BY TYPE

NRPA Staffing Type	Total FTEs	Percentage
Administrative	2.00	9%
Capital Improvement Planning	0.00	0%
Operations & Maintenance	14.13	60%
Programming	6.88	29%
Other	2.16	2%
Total:	23.51	100%

TABLE 3.4: NRPA PERFORMANCE REVIEW STAFF RESPONSIBILITIES DATA SUMMARY

Metric	All Agencies	Park Acres	Population	# of Parks	Region	Wilsonville
Wilsonville Metrics		293	26,345	19	Pacific Northwest	
NRPA Data Segment		251-1,000	20,000-49,999	10-19	Pacific Northwest	
Administration	17%	16%	16%	18%	17%	9%
Capital Improvement	3%	5%	5%	3%	3%	0%
Ops & Maintenance	46%	43%	44%	47%	50%	60%
Programming	31%	33%	31%	29%	25%	29%
Other	4%	3%	3%	3%	5%	2%

Using this model, the Department has a high staffing level in operations and maintenance. However, the Park Supervisor position has functioned as a role that splits responsibilities between operations and maintenance, capital development, and administration.

To further analyze this metric, the project team developed a general average based on all five variable FTEs provided in the NRPA Agency Performance Review data, using the same three levels: Lower Quartile, Median, and Upper Quartile. Using the data to develop these averages over the variables, the lower quartile staffing would be 8.77 FTE, the median would be 19.08 FTEs, and the upper quartile would be 38.09 FTEs dedicated to operations and maintenance.

TABLE 3.5: NRPA PERFORMANCE DATA, RECOMMENDED STAFFING LEVEL

Datatype	Ops & Maintenance	Programming	Admin.	Capital Development	Other	FTEs
Lower Quartile	8.77	5.72	3.24	0.76	0.57	19.07
Median	19.08	12.44	7.05	1.65	1.24	41.47
Upper Quartile	38.09	24.84	14.80	3.31	2.48	82.81
Wilsonville	14.13	6.88	2.00	0.00	0.5	23.51

The Parks Maintenance team currently has 14.13 full-time equivalents (FTEs) assigned to maintain parks and open spaces. One is a supervisor with limited maintenance functions, and the others are split between two primary work groups. The teams are divided among different parks and asset types throughout the city. Wilsonville's current staffing level falls between the lower quartile and median of similar agencies, according to NRPA Agency Performance Data.

Park acreage is another factor used to determine the appropriate staffing level. According to the International City/County Management Association (ICMA) standards, a typical organization has roughly one full-time equivalent (FTE) per 18-20 acres of land, with a best practice defined as one (1) FTE per 12 acres of land. The parks maintenance staff manages 293 acres of developed park land, totaling 22.32 acres per full-time equivalent (FTE) employee.

NRPA Agency Performance Data indicate that the department's operational staff should be between 8.8 and 38.1 full-time equivalents (FTE), with a median of 19.1 FTE. The current staffing level of 13.13 FTE is within the recommended range but remains on the low end.

When considering both metrics – FTE per acre and the range provided in agency performance data –the Parks Maintenance Division is understaffed.

Two (2) full-time equivalents (FTEs) should be added to increase the current staffing level responsible for daily operations in the Park Maintenance Division to 15.13 FTEs, ensuring that service levels are maintained and sustainable as the Department grows and its responsibilities expand. Adding two (2) Park Maintenance Workers lowers the acres per FTE to 19.37, which is within industry best practices. The recommended staffing of 15.13 FTE does not include the current Park Supervisor, as their role is primarily administrative. Additional considerations related to known growth areas are outlined in Chapter 5, "Future Staffing Assessment."

RECOMMENDATION:

3.3 – Increase operations and maintenance staffing to include two (2) additional Park Maintenance Worker FTE dedicated to park maintenance and operations.

4. FUTURE STAFFING ASSESSMENT

The City of Wilsonville’s population and park maintenance responsibilities are expected to grow over the next five to ten years. The known changes in variables (population, park acreage, and number of parks managed) will be used to analyze staffing needs for 2030. This analysis should be considered an estimate for planning purposes, based solely on the abovementioned factors.

4.1 NATIONAL DATA STAFFING ANALYSIS

The following table represents staffing data from the Agency Performance Review based on the four defined variables for the City of Wilsonville in 2030, utilizing estimates below:

- Acres of Developed Parkland: 327
- Number of Parks Managed: 23
- Population per U.S. Census: 30,556
- Region: Pacific Northwest

TABLE 4.1: NRPA PERFORMANCE REVIEW STAFFING DATA SUMMARY, 2030 DATA

Metric	All Agencies	Park Acres	Population	# of Parks	Region
Wilsonville Metrics		327	30,556	23	Pacific Northwest
NRPA Data Segment		251-1,000	20,000-49,999	20-49	Pacific Northwest
Number of FTEs					
Lower Quartile	20.40	23.96	19.90	42.12	18.16
Median	57.60	56.67	34.20	80.50	45.00
Upper Quartile	143.70	102.33	66.90	125.75	103.00

The only growth variable that affects the staffing analysis for 2030 conditions is the number of parks managed. The community's population growth projects a total population still within the NRPA Data Segment for Population, as was the case in the previous analysis.

The Agency Performance Review Data documents the percentage of staff assigned to various staffing types, including Operations and Maintenance, Programming, Administration, Capital Development, and Other. Table 4.2 assumes that the recommendation to add two (2) additional FTE to the operations and maintenance staff is accepted, and the current Park Supervisor role will be shifted to more administrative and capital development functions.

TABLE 4.2: SUMMARY OF STAFFING BY TYPE

NRPA Staffing Type	Total FTEs	Percentage
Administrative	2.70	11%
Capital Improvement Planning	0.30	1%

NRPA Staffing Type	Total FTEs	Percentage
Operations & Maintenance	15.13	59%
Programming	6.88	27%
Other	0.50	2%
Total:	25.51	100%

TABLE 4.3: NRPA PERFORMANCE REVIEW STAFF RESPONSIBILITIES DATA SUMMARY

Metric	All Agencies	Park Acres	Population	# of Parks	Region	Wilsonville
Wilsonville Metrics		327	30,5556	23	Pacific Northwest	
NRPA Data Segment		251-1,000	20,000-49,999	10-19	Pacific Northwest	
Administration	17%	16%	16%	15%	17%	11%
Capital Improvement	3%	5%	5%	5%	3%	1%
Ops & Maintenance	46%	43%	44%	46%	50%	59%
Programming	31%	33%	31%	32%	25%	27%
Other	4%	3%	3%	3%	5%	2%

Using this model, the Department's programming and capital development staff percentage remains low if no adjustments are made between 2025 and 2030.

To analyze this metric further, the project team developed a general average based on all five variable FTEs provided in the NRPA Agency Performance Review data, using the same three levels: Lower Quartile, Median, and Upper Quartile. Using the data to develop these averages over the variables, the lower quartile staffing would be 26.04 FTE, the median would be 54.09 FTEs, and the upper quartile would be 99.50 FTEs.

Similarly, by averaging all five variables, an average of all staff responsibilities. These averages would be 15% of staff for Administration, 5% for Capital Development, 46% for Operations and Maintenance, 32% for Programming, and 3% for Other.

Using these two averages, a target FTE by responsibility can be developed for each quartile, giving the City a range of staffing targets to consider in each responsibility area. Due to the variability of this data, the project team recommends targeting staffing between the Upper and Lower Quartiles.

TABLE 4.4: ANALYSIS OF NRPA PERFORMANCE DATA, 2030 PROJECTIONS

Datatype	Ops & Maintenance	Programming	Admin.	Capital Development	Other	FTEs
Lower Quartile	11.98	8.33	3.91	1.30	0.78	26.04
Median	24.88	17.30	8.11	2.70	1.62	54.09
Upper Quartile	45.77	31.84	14.93	4.98	2.99	99.50
Wilsonville	15.13	6.88	2.70	0.30	0.5	25.51

Based on the analysis above, if current staffing levels do not increase, Wilsonville will be below the lower quartile for all staffing types in 2030 except for park maintenance, which will remain below the median.

4.2 FUTURE STAFFING ANALYSIS

The City has a defined schedule of parks that will be constructed and turned over to the Department for maintenance at specific intervals over the next 3–5 years. This increase in parks and total acreage maintained will impact the Department’s workload and staffing needs.

OPERATIONS AND MAINTENANCE

Additional parks and acreage to maintain will create additional workload for the operations and maintenance function in the department. Anticipated acreage increase are shown below.

TABLE 4.5: PARKS ACREAGE GROWTH, 2025-2030

Year	Acrees Added	Total Acres Maintained	FTE to Remain <20 Acres per FTE
2025	-	293.00	14.65
2026	3.00	296.00	14.80
2027	-	296.00	14.80
2028	9.00	305.00	15.25
2029	22.00	327.00	16.35
2030	34.00	327.00	16.35

The Park Maintenance Division is expected to experience the most significant increase in workload between 2025 and 2030, based on current projections. To remain within the recommended threshold of one (1) FTE per 18-20 acres, Wilsonville should increase maintenance and operations staffing by one full-time equivalent (FTE) per 16 additional acres maintained.

Adding 34 acres to maintain increases the acreage per FTE to 21.61, assuming the recommendation for two additional staff members in the Park Maintenance Division is implemented. To remain below the recommended threshold of 20 acres per FTE, two (2) additional operations staff are required, bringing the recommended Park Maintenance FTE count to 16.35 in 2030.

PROGRAMMING

As park space increases, the desire for programming and services in those facilities will also increase. After the Community Needs Assessment and Recreational Program Plan are defined, the recreational staff should be increased to provide necessary program coverage and align with industry standards.

Utilizing the key assumptions below, future recreational staffing estimates were developed:

- **Population Growth Rate:** 2.5% annually (historic trend based on U.S. Census Bureau data)
- **Program Growth Rate:** 5% annually (2024-2025 estimates from Budget Performance Metrics)
- **Efficiency Gains from Technology and Volunteers:** 1% annual productivity gain (assumed)

TABLE 4.6: PROGRAM GROWTH ESTIMATES, 2025-2030

Year	Population	Program Participants	Programs Offered	Events	FTE Recommended
2025	27,000	2,500	269	16	8.03
2026	27,675	2,625	282	17	8.46
2027	28,367	2,756	297	18	8.93
2028	29,076	2,894	311	19	9.36
2029	29,803	3,039	327	20	9.85
2030	30,548	3,191	343	21	10.33

The project team estimates that 3.45 full-time equivalent (FTE) additional Recreation Specialist-type positions will be needed by 2030 to support the increased demand for special events, senior programming, and youth sports.

2030 STAFFING RECOMMENDATION

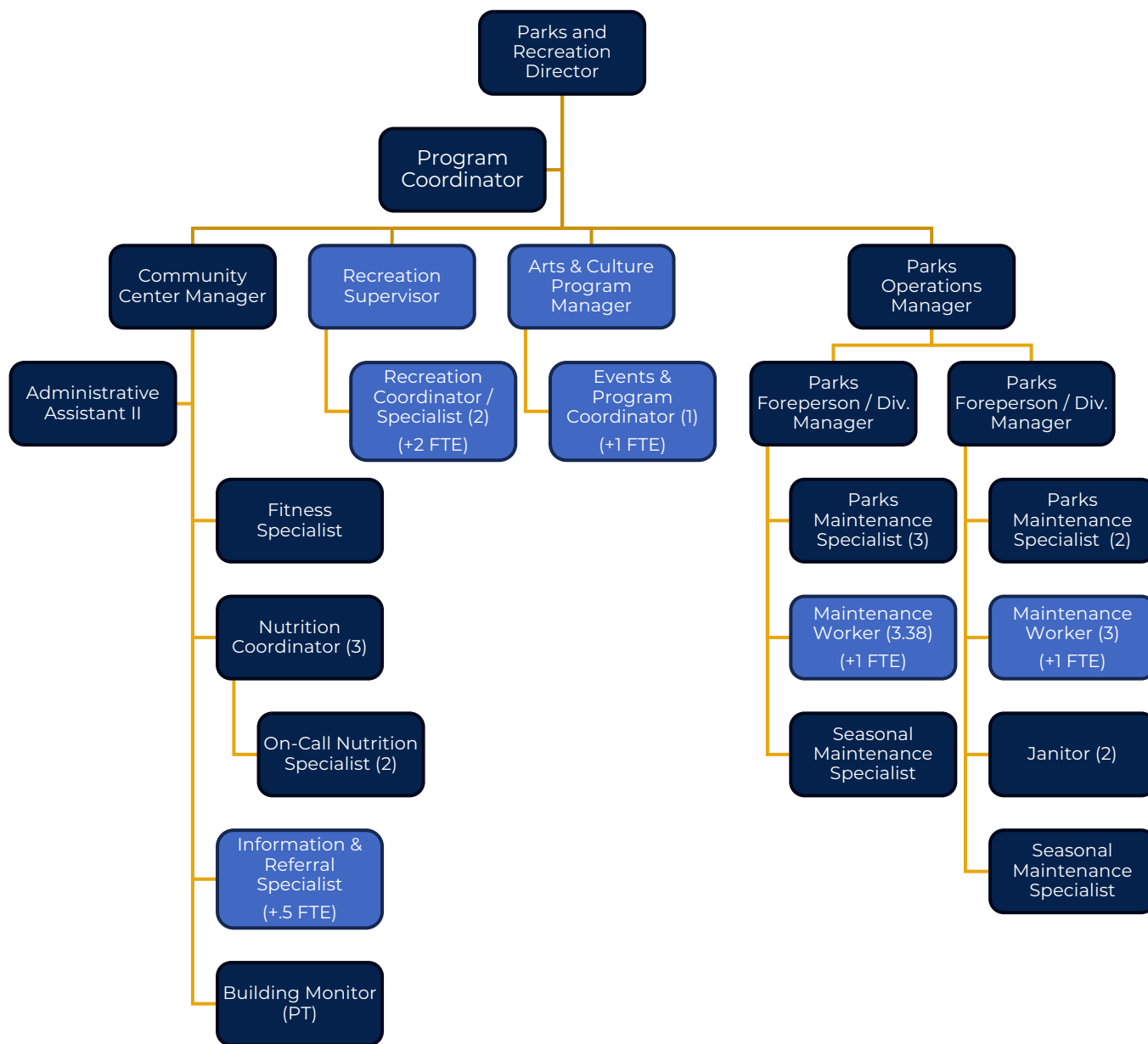
The project team recommends that Wilsonville consider the following increases to staffing to be implemented between now and 2030, should the current parks pipeline projects and growth rates remain consistent:

TABLE 4.7: 2030 RECOMMENDED STAFFING LEVELS, PARKS AND RECREATION DEPARTMENT

Datatype	Ops & Maintenance	Programming	Admin.	Capital Development	Other	FTEs
Lower Quartile	11.98	8.33	3.91	1.30	0.78	26.04
Median	24.88	17.30	8.11	2.70	1.62	54.09
Upper Quartile	45.77	31.84	14.93	4.98	2.99	99.50
Wilsonville 2025	15.13	6.88	3.00	0.00	0.50	25.51
Wilsonville 2030	17.13	10.33	3.00	0.00	1.00	31.46
Increase in FTE	2.00	3.45	0.70	0.30	0.50	6.95

Based on the study team's analysis of the City's growth and projected increase in parkland and programming, the following organizational chart should be considered as a draft for implementation in 2030 and beyond.

POTENTIAL ORGANIZATION STRUCTURE, PARKS AND RECREATION DEPARTMENT, 2030



RECOMMENDATIONS:

4.1 – Increase maintenance and operations staffing at a rate of one (1) FTE per 16 acres maintained over the next five (5) years.

4.2 - Increase programming staffing as needs-based data is developed and analyzed. Demographic trends and national programming participation trends should guide the addition of Recreation Specialist-type positions.

APPENDIX A: CURRENT STATE ASSESSMENT

1. INTRODUCTION

This current state assessment outlines the organization, structure, staffing, workload, and practices of the Parks and Recreation Department (Department). Its information was developed through a series of interviews conducted at all levels of the organization, including managers, supervisors, and line-level staff within the Department. In addition to the interviews, the project team collaborated with the City and Department to gather data on budgets, staffing, workload, reporting, policies and procedures, and asset information.

The primary objective of the current state assessment is to document the current approaches utilized in providing services and provide a preliminary analysis of best management practices. The current state assessment serves as a starting point, enabling the project team to compare the recommendations developed for the final report with the current state and demonstrate the impact of the proposed changes.

This document also provides an overview of best management practices (BMPs) related to the Department's operations and staffing. This best management practices assessment represents an essential step in reporting on initial key findings and opportunities related to the Wilsonville Parks and Recreation Department's operations and processes.

This document focuses on outlining the following items:

- The organizational structure of the various operations within the project scope.
- Each functional discipline's roles, responsibilities, and approaches to service delivery.
- The organizational composition and allocation of staff by position classification.
- Presentation of historic workload levels currently being tracked by the Department.
- Statements of best management practices (BMPs), the City's procedures concerning these practices, and additional notes and comments.

This assessment will provide a foundation for subsequent analysis by ensuring the accuracy of our assumptions and enabling us to confirm our understanding of the roles and responsibilities of individuals involved in their respective positions within the organization.

2. DEPARTMENT OVERVIEW

The mission of the Parks and Recreation Department is "While recognizing community history, enriching the quality of life, and fostering a safe environment, the Wilsonville Parks and Recreation Department shall provide, preserve, maintain, improve, and enhance recreation opportunities, social services, natural resources, and parkland for future and current generations."

The Parks and Recreation Department has two divisions: Community Services and Parks Maintenance. The Department manages and organizes various programs and community events, as well as oversees the use and rental of the City's park facilities, including the Community Center, sports fields, community garden, and public art program. The Community Center is a hub for various programs, including classes and drop-in activities, a senior meal program, social services, health clinics, a fitness studio, multipurpose rooms, and a computer lab.

Community Services also manages the development and improvement of park and recreation facilities and facilitates the Community Opportunity Grant and the Community Cultural Events and Programs Grant.

Community Services provides staff support to several boards and commissions, including the Parks and Recreation Advisory Board, Kitakata Sister City Advisory Board, the Arts, Culture, and Heritage Commission, the Korean War Memorial Foundation of Oregon, and Wilsonville Community Seniors Inc.

DEPARTMENT GOALS

PROTECT AND PRESERVE WILSONVILLE'S ENVIRONMENT

- Continue environmentally focused education and events such as organic gardening and composting.
- Maintain Bee City and Tree City USA Designation through increased awareness and habitat creation.
- Provide community gardening opportunities through year-round access.

ATTRACT HIGH-QUALITY INDUSTRY AND SUPPORT ECONOMIC OPPORTUNITY FOR ALL IN WILSONVILLE

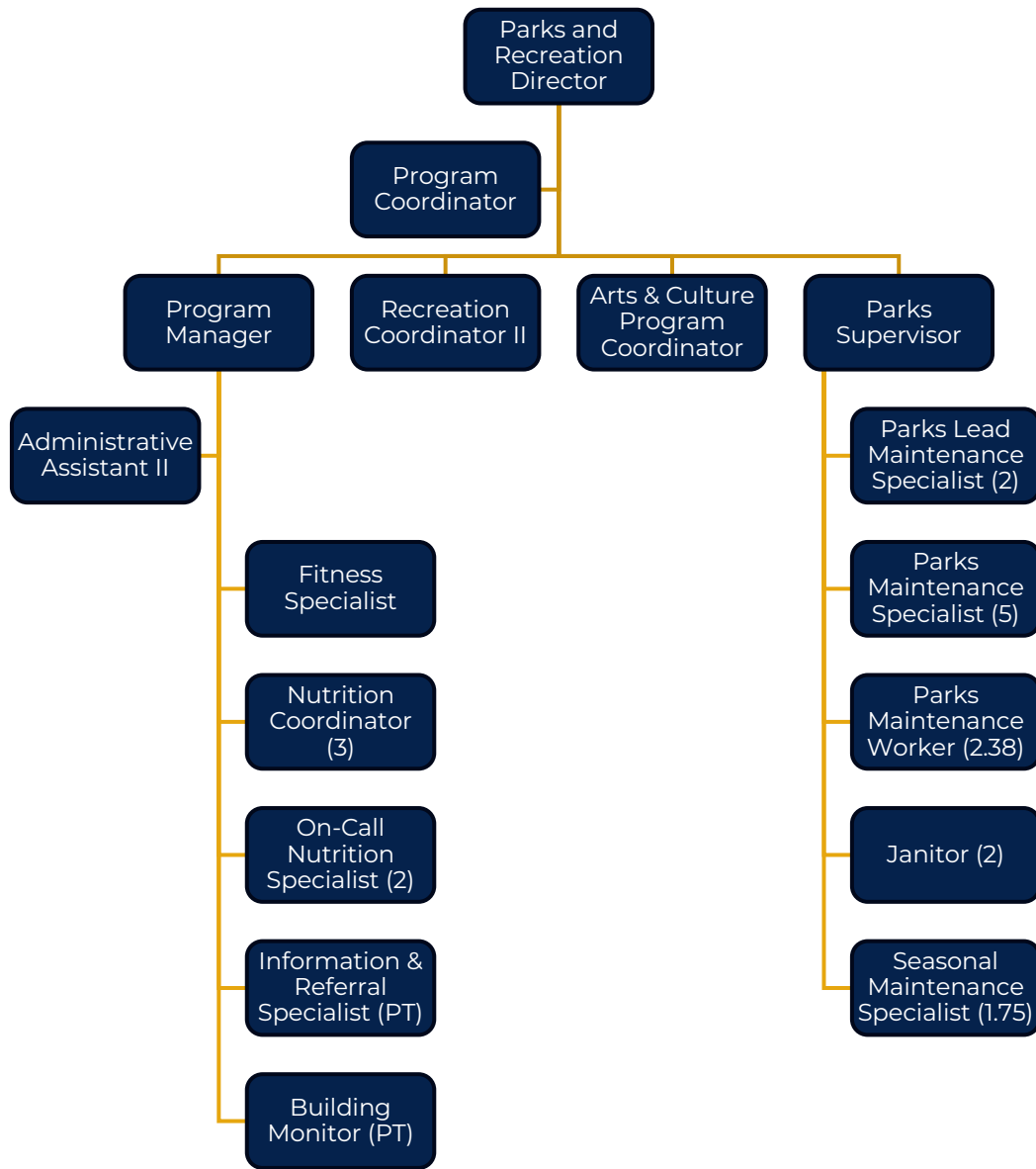
- Continue to provide affordable sponsorship opportunities at city events and provide advertising space in seasonal activity guides for local businesses.
- Highlight local businesses through programs and events.
- Continue to implement recommendations identified in the 2020 Arts, Culture, and Heritage Strategy.
- Provide gallery space at City all for local artists to exhibit their work and opportunities for local artisans through vendor opportunities at events.

EXPAND WILSONVILLE'S PARKS AND FACILITIES TO ALIGN WITH COMMUNITY GROWTH AND NEEDS

- Complete construction of Frog Pond West Neighborhood Park.
- Continue implementing projects identified in the 2018 Parks Master Plan, the 2018 Boones Ferry Park Master Plan, and the 2015 Memorial Park Master Plan. FY 24/25 projects included a feasibility study for ADA access to the river and a non-motorized boat launch at Boones Ferry Park, new public art, and the completion of the Oregon Korean War Memorial Interpretive Center.
- Continue to expand programming opportunities at the 'Park Tech' building in the lower-level classrooms. *(First utilized in Summer 2024).*

2.1 DEPARTMENT STRUCTURE

The following chart outlines the organizational structure of the Parks and Recreation Department:



2.2 PERFORMANCE MEASURES

The Department tracks and reports on specific performance measures in its yearly budget submission, utilizing various software and methodologies.

PARKS AND RECREATION PERFORMANCE MEASURES, 2021-2024

Strategy	Measure	Actual 2021 – 2022	Actual 2022 - 2023	Estimate 2023 - 2024
	City sponsored events	13	15	16

Strategy	Measure	Actual 2021 – 2022	Actual 2022 - 2023	Estimate 2023 - 2024
Promote a connected and active community by providing special events.	Event attendance	4,000	7,000	8,500
Provide social opportunities through the Community Center meal program.	Congregate meals	1,072	5,800	7,500
	Home-delivered meals	23,143	19,100	19,500
Offer a variety of rental options that allow both residents and non-residents an opportunity to enjoy the park system.	Total Park facility rentals	174	180	185
	Stein Boozier Barn rentals	30	35	40
Provide well maintained parks and a high level of customer service.	Parks Maintenance requests received (CRM)	55	67	75
	Percentage of parks maintenance requests completed	100%	100%	100%
	Number of total park and green space acres maintained	253	275	293
	Number of restrooms maintained	15	19	20
	Number of playgrounds maintained	14	17	19

2.3 DEPARTMENTAL ASSETS

The following table is a summary of the departmental assets:

Asset	Quantity	Unit
Total Parks	19	Each
Developed Park Acreage	293	Acres
Open Space Acreage	28	Acres
Baseball Fields	5	Each
Basketball Courts	6	Each
Bridges	14	Each
Dog Exercise Areas	2	Each
Loop Walk	8	Each

Asset	Quantity	Unit
Natural Areas	11	Each
Open Turf	20	Each
Pickleball Courts	3	Each
Playgrounds	18	Each
Public Art	7	Each
Rectangular Field, Large	3	Each
River Dock	1	Each
Shelters, Large	15	Each
Shelters, Small	4	Each
Skate Parks	2	Each
Soccer Fields	3	Each
Soccer Fields	3	Each
Tennis Courts	3	Each
Trails (developed)	13	Miles
Trails (undeveloped)	6	Miles
Volleyball Courts	2	Each
Water Features	4	Each

2.5 DEPARTMENT BUDGET

The following table summarizes the operational and general fund budgets for each function from 2022 to 2025, with the total Departmental budget listed at the bottom.

PARKS AND RECREATION OPERATING BUDGET, FY2022 – FY2025

Division	FY2021 - 2022 Actual	FY2022 - 2023 Actual	FY2023 - 2024 Budget	FY2024 - 2025 Budget
General & Community Services	\$1,411,227	\$1,723,761	\$2,020,258	\$2,313,429
Parks Maintenance	\$1,786,315	\$2,099,426	\$2,694,167	\$2,915,379
Total	\$3,197,542	\$3,823,187	\$4,714,425	\$5,228,808

The following table summarizes the CIP Projects for FY 2025.

CIP PROJECTS, FY2025

Project	Funding Amount
CONSTRUCTION PROJECTS	
Boeckman Creek Regional Trail – Phase 2	\$517,500
Boeckman Creek Regional Trail – South	\$258,050
Frog Pond West Neighborhood Park	\$1,678,060
Water Feature Controllers	\$250,000
MASTER PLAN AND STUDIES	
Natural Areas Management Plan	\$80,000
MISCELLANEOUS PROJECTS	
Memorial Park Playground Replacement	\$1,100,000
Memorial Park Athletic Field Safety Netting	\$700,000
Tree Mitigation	\$22,000
Boeckman Creek Trail Slope Stabilization	\$15,000
Annual Play Structure Replacement	\$15,000
Annual Interpretative Panel Repairs	\$10,000
Parks and Green Spaces ADA Implementation	\$10,000
Urban Forest Climate Resistance	\$70,000
Public Art	\$115,000
Total	\$4,840,610

2.6 USE OF TECHNOLOGY

The table below summarizes the specialized software used by the Parks and Recreation Department.

Division	Software	Use
All	Microsoft Suite	Communication, word processing, general use.
All	MuniCode	Posting of agendas and minutes. Ordinance repository.
All	Munis	Citywide financial management system.
All	NeoGov	HR software for hiring and application review.
All	LaserFiche	As-built designs and infrastructure records.
All	CivicPlus	Website content and management.
All	ActiveNet	Program registration and field use.
All	MUSCO	Sports field lighting system.
Arts & Culture	Call for Entry	Application receipt for art selection.
Community Services	Citi Data	Phone data to provide event, park, and facility information.
Community Services	Canva	Communication and marketing needs.
Community Services	InDesign	Activity Guide development.
Community Services	Volgistics	Volunteer management.
Park Maintenance	Cartegraph	Workload tracking and service requests.
Park Maintenance	IQ	Rainbird irrigation setup and programming system.
Park Maintenance	BEXIS	Splash pad chemical tracking and records.

2.7 FULL-TIME EQUIVALENT POSITIONS**COMMUNITY SERVICES DIVISION FTE COUNT, FY2016 – FY2025**

Position	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Parks & Recreation Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Program Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Coordinator II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Information & Referral Spec.	0.5	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Fitness Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Nutrition Coordinator I	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Nutrition Coordinator II	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Nutrition Assistant (on-call)	.16	.16	.16	.16	.16	.16	.16	.16	.16	.16
Program Coordinator	–	–	–	–	–	–	1.0	2.0	2.0	2.0
Admin. Assistant (I & II)	2.0	2.5	2.5	3.0	3.0	3.0	2.0	2.0	1.0	1.0
Building Monitor	.19	.19	.19	.19	.19	.19	.19	.19	.19	.19
Recreation Intern	.05	.05	.05	.05	.05	.05	.05	.03	.03	.03
General & Community Services	8.2	9.2	9.2	9.2	9.2	9.2	9.2	10.45	9.45	9.45

PARKS MAINTENANCE DIVISION FTE COUNT, FY2016 – FY2025

Position	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Parks Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Parks Lead Maint. Spec.	–	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0
Parks Maint. Spec.	4.0	4.0	5.0	5.0	6.0	6.0	6.0	6.0	5.0	5.0
Parks Maint. Worker	–	–	–	–	–	–	–	–	2.38	2.38
Janitorial	–	–	–	–	–	–	2.0	2.0	2.0	2.0
Seasonal Maint. Spec.	–	–	–	1.25	2.25	2.25	1.25	1.25	1.25	1.75
Park Maintenance Total	8.25	8.25	7.00	8.25	10.25	10.25	11.25	11.25	13.63	14.13

3. COMMUNITY SERVICES DIVISION

The Community Services Division manages the Community Opportunity Grant and the Community Cultural Events and Programs Grant. This division is also responsible for producing special events, contracting all senior, adult, and youth programs, including summer camps, overseeing the community garden, creating three annual activity guides, social media and print marketing, and planning and developing current and future park and recreational facilities. This division provides staff support to the Parks and Recreation Advisory Board, the Kitakata Sister City Advisory Board, the Arts, Culture, and Heritage Commission, the Korean War Memorial Foundation of Oregon, and Wilsonville Community Seniors, Inc.

3.1 COMMUNITY SERVICES DIVISION BUDGET

COMMUNITY SERVICES DIVISION OPERATING BUDGET, FY2022 – FY2025

Operating Summary	FY2021 - 2022 Actual	FY2022 - 2023 Actual	FY2023 - 2024 Budget	FY2024 - 2025 Budget
Personnel Services	\$857,643	\$1,025,018	\$1,159,710	\$1,264,400
Materials & Services	\$553,584	\$698,743	\$860,548	\$1,024,029
Supplies	\$119,116	\$135,410	\$127,940	\$141,921
Professional Services	\$33,956	\$47,410	\$34,100	\$168,800
Utility Services	\$52,717	\$68,188	\$88,190	\$95,930
Insurance	\$6,867	\$8,400	\$9,800	\$11,900
Repairs & Maintenance	\$930	\$35	\$1,500	\$1,500
Fleet Services	\$3,477	\$3,564	\$3,744	\$3,828
Community Service Programs	\$296,268	\$397,991	\$552,000	\$555,000
Employee Development	\$7,233	\$7,937	\$11,704	\$11,700
Fees, Dues, Advertising	\$12,083	\$8,918	\$14,250	\$14,000
Misc. Services & Supplies	\$20,937	\$20,891	\$17,320	\$19,450
Total	\$1,411,227	\$1,723,761	\$2,020,258	\$2,288,429

3.2 COMMUNITY SERVICES WORKLOAD

The tables below represent the Community Services programming workload. Many of these programs are hosted at the Community Center, while others are held at City fields or facilities. The tables below represent the registration data tracked in the City's ActiveNet registration software.

PROGRAM PARTICIPANTS, 2023-2025

Program Type	2023			2024			2025
	Winter	Summer	Fall	Winter	Summer	Fall	Winter
Cultural Crafts	0	0	23	0	0	47	0
eSports / eGaming	0	0	0	0	0	7	0
Fitness	320	295	168	320	294	258	148
Health & Wellness	0	0	106	139	5	10	3
Individual Sports	0	0	0	0	20	1	0
Marital Arts	26	18	17	26	24	28	21
Natural & Cultural Activities	110	4	7	0	3	21	11
Performing Arts	0	0	0	23	0	37	35
Racquet Sports	0	0	0	0	0	0	0

Safety	3	3	9	6	0	2	0
Social Recreation Events	7	0	0	136	111	0	162
STEM	9	16	0	3	61	0	0
Summer Camp	0	125	0	0	224	0	0
Team Sports	45	66	182	82	85	251	0
Themed Special Events	91	0	0	0	0	0	36
Visual Arts	6	37	25	44	24	35	28
Total	637	851	697	444	851	697	444

PROGRAM INVENTORY, 2023-2025

Program Type	2023			2024			2025
	Winter	Summer	Fall	Winter	Summer	Fall	Winter
Cultural Crafts	0	1	2	0	0	8	0
eSports / eGaming	0	0	0	0	0	1	0
Fitness	26	22	13	22	28	17	13
Health & Wellness	7	9	9	12	9	10	3
Individual Sports	1	1	0	0	1	2	0
Marital Arts	2	2	4	4	4	4	2
Natural & Cultural Activities	2	2	2	0	1	6	1
Performing Arts	0	1	4	1	0	1	2
Racquet Sports	0	0	2	0	0	0	0
Safety	4	4	6	8	6	5	1
Social Recreation Events	2	1	0	1	6	0	8
STEM	1	6	10	3	12	0	0
Summer Camp	0	42	0	0	58	0	0
Team Sports	4	8	21	11	14	17	0
Themed Special Events	1	0	0	0	0	1	1
Visual Arts	8	9	13	13	9	11	8
Total	58	108	86	75	148	82	39

In addition to the programs and services listed above, the Department offers a range of ongoing activities throughout the year. The current ongoing activities flyer is shown below.

WILSONVILLE COMMUNITY CENTER

Ongoing Activities

MONDAY

- Sit, Stand, and Be Fit, 11-11:45 am
- Lunch @ the Center, 12 pm
- Chicago Bridge, 1-4pm
2nd & 4th Monday of the month
- Mexican Train Dominoes, 1-4 pm



TUESDAY

- Wilsonville Walkers, 9:30 am
See the WCSI Gazette for the schedule
- Ukulele Jam Group, 9:30-11:30 am
Parks & Rec Admin Bldg
- Piecemakers Quilting, 9-11:45 am
Tauchman House
- Lunch @ the Center, 12 pm
- Partners Bridge, 12:30-3:30 pm
Call 503-449-5855 to sign up
- Virtual Reality Fitness, 1-2 pm
- Poetry Club, 1-3 pm
1st & 3rd Tuesday of the month
- Art Club, 1-2:30 pm
2nd Tuesday of the month

WEDNESDAY

- Photography Club, 10-11:30 am
- Sit, Stand, and Be Fit, 11-11:45 am
- Lunch @ the Center, 12 pm
- Pinochle/Cribbage Play, 1-4 pm
- Bingo, 1-2 pm
1st & 3rd Wednesday of the month
- Book Club, 1-2 pm
4th Wednesday of the month

THURSDAY

- Wilsonville Walkers, 9:30 am
See the WCSI Gazette for the schedule
- Improving your Bridge, 10-11:30 am
Basic Bridge knowledge required
- I-5 Connection Group, 10 am-12 pm
- Ladies Afternoon Out, 1-3 pm

FRIDAY

- Conversational Spanish Group, 10:30-11:30 am
- Sit, Stand, and Be Fit, 11-11:45 am
- Bridge Group Play, 11:30 am-3 pm
- Lunch @ the Center, 12 pm
- Mexican Train Dominoes, 1-4 pm



Community Center staff facilitated home-delivered and congregate meals for Wilsonville Residents who qualify through the Information and Referral Specialist.

MEALS PROVIDED, 2023 - 2024

Year	Home Delivered Meals	Congregate Meals
2023	16,493	6,370
2024	17,232	7,555

3.3 TRAINING AND CERTIFICATIONS

The table below represents the training and certifications held by staff in the Community Services Division. All staff undergo CPR, First Aid, and Bloodborne Pathogen training.

Training	Training / Certification
All	CPR, First Aid, and Blood Borne Pathogens
Nutrition Specialists	Food Handler
Fitness Instructor	ACSM Personal Training

3.4 PUBLIC ART

The Arts, Culture, and Heritage Commission (ACHC) and the City's Public Art Program were created to promote the City's acquisition, construction, installation, restoration, and maintenance of public art. The ACHC's mission is "To enhance the Wilsonville community by supporting, advocating, and advising on matters relating to advancing arts, culture, and heritage. We strongly believe residents' lives are enriched and enhanced through a thriving arts and culture environment." The Arts and Culture Program Coordinator assists the ACHC in their mission.

PUBLIC ART INVENTORY, 2025

Title	Description	Location
Stylized Horsetails	Steel and bronze sculpture	Boeckman Road
The Nest	Metal sculpture	Clackamas College

Title	Description	Location
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Cycles of Salmon	Metal sculpture	Creekside Woods
Acorn	Basalt acorn sculpture	Graham Oaks Park
Beauty and the Bridge	Tile mural	I-5 and Wilsonville Rd
May Peace Prevail on Earth	Granite marker	Library
Modern Flight	Metal sculpture	Library
Flight of the Moon	Steel and glass butterfly sculpture	Library
Re-Invention	Steel disc sculpture	Library
El Viento	Metal sculpture	SMART Office
Oregon Korean War Memorial	Granite wall engraving	Town Center Park
General Douglas MacArthur	Bronze statue	Town Center Park
Friendship	Japanese Sister City stone, brass plaque	Town Center Park
Apache	Metal horse sculpture	Town Center Park
Guardian	Steel powder coat sculpture	Town Center Park
Let's Dance	Metal human sculpture	Wilsonville Transit
Life Tree	Metal sculpture	Wilsonville High
The Wilsonville Interactivator	Metal interactive sculpture	Wilsonville Transit
Clock Tower	Metal, glass clock tower	Wilsonville Transit
Metal Accent Door Panels	Two metal accent door panels	Wilsonville Transit
Green Tree Shelter	Fused glass metal shelter	Wilsonville Transit

Title

Description

Location

Red Tree Shelter

Fused glass metal shelter

Wilsonville Transit

3.5 ADVISORY BOARDS

Parks and Recreation staff provide support to three advisory boards. The Director and assigned staff provide administrative functions and staff at each board meeting.

3.5.1 PARKS AND RECREATION ADVISORY BOARD

The Parks and Recreation Advisory Board allows communication between the public and the municipal administration. The Parks and Recreation Director is the Staff Liaison to the Parks and Recreation Advisory Board. The Board serves in an advisory role to Wilsonville City County on policy matters. Per the adopted bylaws, the Board's duties also include:

- Give due attention and study to recreation and park services as they affect the welfare of the people of Wilsonville.
- Interpret the recreation and park services of the department to the community.
- Interpret community recreation and park services of the department to the community.
- Take initiative in planning for future recreation and park areas and facilities and consider means of bringing present areas and facilities up to an acceptable standard.
- Serve as a sounding board for the department administrator and staff to test their plans and ideas.
- Recommend policy.
- Enable civic and service organizations to accomplish results through cooperation.
- Encourage individuals and citizen groups to give funds, property, and manpower to develop and operate the recreation and park facilities.
- Generally, enlist community interest in recreation and parks.

3.5.2 KITAKATA SISTER CITY ADVISORY BOARD

The Recreation Coordinator II is the City's Staff Liaison to the Kitakata Sister City Advisory Board (KSCAB). The KSCAB helps guide and support the activities of the Sister City Program. The Board encourages cross-cultural understanding and promotes educational and economic exchange between the City and its Sister City, Kitakata, Japan. The Board recommends policies and activities to support the Sister City Program. The Board also hosts a delegation of Kitakata students for 10 days every other year. The Board organizes the 10-day itinerary and sets up a homestay program for the students and chaperones.

3.5.3 ARTS, CULTURE, AND HERITAGE COMMISSION (ACHC)

The Arts, Culture, and Heritage Commission's (ACHC) defined purpose, as outlined in its five-year action plan is to provide ongoing input and advise City Council and other City Boards, commissions, and committees on matters relating to advancing arts, culture and heritage in Wilsonville and oversee recommendations outlined in the Arts, Culture, and Heritage Strategy. The ACHC's mission is "To enhance the Wilsonville community by supporting, advocating, and advising on matters relating to advancing arts, culture, and heritage. We strongly believe residents' lives are enriched and enhanced through a thriving arts and culture environment." The Arts and Culture Program Coordinator assists the ACHC in their mission.

The ACHC makes recommendations to the City Council and other City boards, commissions and committees as is appropriate to provide public-sector leadership and coordination to support arts, culture, and heritage activities, events, facilities and programs; improve inter-governmental collaboration and coordination to advance arts, culture and heritage; work with partners to advance an arts and cultural center/facility; develop a long-term, sustainable public-arts program; suggest ways to make cultural diversity, ethnic inclusivity and accessibility for all community members a priority for cultural programs; provide strategic assistance with Wilsonville cultural non-profits to build organizational capacity; and identify and recommend the use of sustainable funding mechanisms to support arts, culture and heritage.

4. PARKS MAINTENANCE DIVISION

Parks Maintenance provides professional management, maintenance, and construction services to Wilsonville's Park System. Services are provided to all City parks, green spaces, facilities, bicycle and pedestrian trails, as well as special event venues.

4.1 BUDGET

PARKS MAINTENANCE OPERATING BUDGET, FY2022 – FY2025

Operating Summary	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Budget
Personnel Services	\$991,149	\$1,158,900	\$1,501,340	\$1,653,290
Materials & Services	\$795,166	\$808,620	\$1,045,650	\$1,136,089
Supplies	\$50,889	\$50,076	\$66,138	\$76,638
Professional Services	\$47,801	\$41,540	\$46,000	\$47,500
Utility Services	\$317,080	\$338,675	\$461,580	\$489,990
Fleet Services	\$91,992	\$99,984	\$104,748	\$107,124
Repairs & Maintenance	\$249,061	\$237,851	\$317,184	\$357,537
Rents & Leases	\$10,615	\$9,040	\$12,500	\$14,000
Insurance	\$13,504	\$15,800	\$20,800	\$26,100
Employee Development	\$13,398	\$15,099	\$15,500	\$16,000
Fees, Dues, Advertising	\$826	\$555	\$1,200	\$1,200
Capital Outlay	\$-	\$131,906	\$147,177	\$126,000
Machinery & Equipment	\$-	\$63,314	\$-	\$126,000
Vehicles	\$-	\$68,592	\$147,177	\$-
Total	\$1,786,315	\$2,099,426	\$2,694,167	\$2,915,379

4.2 PARK MAINTENANCE WORKLOAD

PARK MAINTENANCE TASK HOURS, 2022 – 2025 (YTD)

Task Type	2022	2023	2024	2025 YTD
Administration	58.00	102.50	55.50	32.00
Aerate	6.00	-	18.00	-
Alarm Repair	-	0.75	-	-
Barkdust	47.00	5.00	1.00	2.00
Blow	19.50	212.25	318.00	51.00
Cabinets / Countertops – Install	-	-	31.00	21.00
Cabinets / Countertops – Refinish	-	-	-	8.00
Chemical Application – Pest Control	151.00	66.75	56.50	7.00
Clean	463.00	101.25	155.50	51.50

Task Type	2022	2023	2024	2025 YTD
Clean / Inspect	1.00	12.00	-	-
Collect Data	14.00	-	-	3.00
Debris Removal	333.00	495.50	701.75	220.50
Dividers / Cubicles - Install	-	-	8.00	-
Doors / Hardware - Replace	-	-	2.00	-
Drag	33.50	7.00	67.00	23.00
Edge	36.50	148.00	119.00	2.00
Electrical – Investigate	15.00	-	-	-
Equipment Maintenance	96.50	10.00	43.00	14.00
Event Setup / Teardown	77.00	31.00	126.50	13.50
Exterior Wall Finish	-	2.00	-	-
Fertilize	50.00	26.50	38.50	-
Furniture – Install	-	4.50	-	-
Furniture - Remove	-	-	-	12.00
Graffiti / Vandalism Reporting	-	-	58.50	23.00
Hauling Material	200.50	111.75	137.00	32.00
Holiday Décor – Install / Remove	184.50	133.50	77.50	29.00
Holiday Décor – Maintenance	3.00	-	-	-
Incident Response	1.00	6.80	40.00	7.50
Inspect	7.60	2.82	3.50	-
Install	428.91	203.00	171.50	61.00
Investigate	119.00	51.00	95.50	29.50
Irrigation	181.50	70.50	506.50	8.00
Janitorial	-	4.00	-	-
Janitorial – Bathrooms	2,376.49	2,193.25	2,255.20	380.00
Janitorial – Special Request	10.50	57.40	11.00	-
Leaf Removal	7.00	86.50	314.50	6.00
Lighting – Install	10.00	-	-	-

Task Type	2022	2023	2024	2025 YTD
Mechanical – Pest Control	561.25	922.50	1,564.00	160.00
Meeting	66.00	74.50	99.00	41.00
Meeting Set-Up / Tear-Down	-	3.00	8.00	-
MOB Tree Inspection	-	-	-	-
Mow	1,213.50	966.20	1,448.00	31.00
Overseed	1.00	3.00	1.00	-
Paint	8.00	-	-	-
Park Run	1.50	60.50	97.75	6.00
Patch	39.00	-	-	-
Picnic Table – Paint	51.00	3.00	16.00	-
Planting	249.75	47.50	48.00	-
Playground Inspection	5.00	1.00	23.25	11.00
Plumbing - Maintenance	-	-	-	6.00
Plumbing - Repair	-	2.00	4.00	-
Pressure Wash	19.00	-	-	2.00
Prune	183.00	212.00	338.50	85.00
Repair	100.00	203.50	265.00	13.50
Replace	25.00	17.00	112.00	18.00
Report Street Light Issue	-	-	-	-
Reservations	12.00	13.31	-	-
Retire	74.00	18.00	11.00	-
Road Closure	0.25	-	-	-
Sign Clean	-	-	1.00	-
Sign Install	15.50	-	-	-
Snow / Ice Removal	-	2.00	198.00	29.00
Striping	2.00	10.00	3.00	-
Topdress	56.00	-	34.00	2.00
Training	219.00	183.50	441.50	26.00

Task Type	2022	2023	2024	2025 YTD
Trash Pickup	1.00	1.00	-	-
Text Line Responses	-	66	117	25
Vehicle Inspection	-	1.00	3.75	-
Walkthrough	1.00	-	1.00	-
Water Feature – Operation	554.50	591.00	617.50	-
Water Feature – Start Up	3.00	-	2.00	-
Weekly Standby Time	-	-	-	10.00
Window - Replace	-	-	-	4.00
Total	8,392.25	7,481.03	10,749.20	1,481.00

4.3 TRAINING AND CERTIFICATIONS

The table below represents the current required certifications for each position. All staff members possess the required certifications for their respective positions.

Position	Training / Certification
All	CPR, First Aid, and Blood Borne Pathogens
All	Fall Safety
Park Specialists	Commercial Driver's License (CDL)
Park Specialists	Aquatic Feature Operator (AFO)
Park Specialists	Pesticide Applicator License
Park Specialists & Workers	Confined Space & Alternate Entry
Park Specialists & Workers	Drone Pilot
Park Specialists & Workers	Playground Maintenance
Park Lead Specialists	Certified Playground Safety Inspector

5. BEST MANAGEMENT PRACTICES

This chapter overviews best management practices (BMPs) related to the Department’s operations and staffing. This best management practices assessment represents an important step in reporting on initial key findings and opportunities related to the Wilsonville Parks and Recreation Department's operations and processes. To assess operational strengths and improvement opportunities, the project team utilized a set of best management practices outlining effective operational practices against which to evaluate the Department’s various operations and processes.

Collectively, the BMPs consist of:

- Statements of BMPs, recommended practices, or performance targets derived from national professional service organizations (such as the American Public Works Association and National Recreation and Parks Association).
- Statements of “best or prevailing practices” based on the study team’s experience in evaluating high-performing development review operations.
- Identification of whether the unit meets these performance targets.

This assessment will be used along with information obtained from interviews and data analysis by the project team to develop the preliminary findings and recommendations.

Each section includes a checklist that provides an initial overall assessment of current operations. The checklists identify whether current practices do or do not meet the target.

According to the statement description, BMPs and industry standards generally require a policy, procedure, or program to be documented to meet the standard. A tilde (~) in the checklist column indicates the department is meeting the intent of the practice but does not have satisfactory documentation, such as a written policy or procedure.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
AGENCY MISSION AND PURPOSE			
Mission, Vision, & Values Statements	Agencies shall have a documented mission statement prescribing the purpose of the organization, a vision that casts direction for the long-term future of the organization, and values that set a tone for the agency's culture.	~	There is a documented mission statement that includes values and vision statements in the adopted Master Plan. However, it's unclear if staff refer to this plan in their daily work and work plans.
Strategic Plan	The agency shall have a strategic plan derived from the mission and vision that establishes goals and objectives to direct its actions and decision-making. The document shall guide the efforts of the agency for two (2) to five (5) years and shall be based on input collected from community outreach efforts.	X	There is no strategic plan derived from the Master Plan to guide the efforts of the agency.
ADMINISTRATION AND ORGANIZATIONAL RESOURCES			
Advisory Boards and Commissions	The agency shall have at least one board, commission, and/or committee comprised of members of the public that influence, direct, and that may approve policy, strategy, and financial decisions of the agency. This body may be advisory, policy-setting, elected, or appointed.	✓	The agency has three boards and commissions that influence, direct and review policy. The Parks and Recreation Commission, Arts, Culture, and Heritage Commission, and the Kitakata Sister City Advisory Board provide guidance to staff related to policy and strategy.
Technological Resources	Agencies shall engage in progressive research, adoption, upgrade, installation, and/or usage of technology in furtherance of the agency's mission and planning strategies. These goals shall be sufficiently supported with technological expertise and equipment to enable the professional staff to perform their appropriate functions efficiently and effectively.	✓	The Department utilizes multiple technologies to track work and improve the citizen experience. ActiveNet provides recreational registration access and Cartegraph is used to track and report on maintenance needs.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Continuity of Operations	Agencies shall provide a procedure for the continuity of operations (COOP). The COOP is a plan designed to continue essential functions of an agency. Key elements of the COOP are a list of essential functions, orders of succession, delegation of authority, continuity of facilities, continuity of communications, vital records management, human capital, training and reconstitution. The desire is to provide continued operation during short term vacancies, emergency situations and other challenges that may impede normal operations.	X	Some short-term vacancies are filled with temporary staff, but the Department has ongoing issues with coverage in public buildings and the administrative office.
COMMUNITY AND PARK PLANNING			
Community & Park Planning Strategy	There shall be a designated position (individual) or team responsible for the agency's community and park planning efforts. This individual/team shall influence local planning and community development efforts that further the Mission Vision and Strategic Plan of the agency.	~	The Park Supervisor was involved in local planning and community development efforts. The Director also participates, but the process for feedback and involvement is not formalized.
Parks & Recreation System Master Plan	The agency shall adopt and periodically review and update a Parks and Recreation System Master Plan in alignment with its Mission Vision and Strategic Plan that creates a basis for strategic investment in assets, property, facilities, and improvements.	~	The agency adopted a Master Plan in 2018. It is unclear if this plan is used to guide the yearly workplan for the department.
HUMAN RESOURCE PLANNING, WORKFORCE DEVELOPMENT, AND CULTURE			
Human Resource Planning, Workforce Development, and Culture	There shall be a designated position (individual) or team responsible for the agency's Human Resource functions. This person/team shall provide planning, strategy, and technical expertise in relation to human resource functions, workforce development, and organizational agency culture.	✓	The City's Human Resource Department provides the human resource functions for the department. The Director of Parks and Recreation and/or hiring managers are included as needed.
Employee Development & Training Program	Agencies shall provide opportunities for employee development and training that support the achievement of agency goals and employee career growth.	✓	The Department and City provide ample training opportunities for staff.
Professional Certification & Organization Membership	Agencies are encouraged to support professional development through certification and membership in relevant professional organizations.	✓	The Department and City provide opportunities for staff to receive certification and participate in professional organizations.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Volunteer Management	There shall be a designated team or individual responsible for the agency's volunteer management functions.	~	Volunteers are managed by each function within the Department. There is no centralized approach to volunteer management. Volunteers are managed in the Volgistics software program.
ASSET MANAGEMENT			
Asset Management	An asset management system for the effective inventory, condition, maintenance and replacement of City infrastructure is in place.	~	There is an Asset Management Coordinator in the Public Works Department. There are no preventative maintenance schedules that allow for updating of assets as work is performed.
FINANCIAL MANAGEMENT, RESPONSIBILITY, AND ACCOUNTABILITY			
Comprehensive Revenue Policy	There shall be an established fee policy periodically updated regarding fees and charges for programs, services, and admissions. The strategies and methodologies for fees/charges-setting and cost recovery shall be transparent and consistent with the agency's mission and core values.	X	There is no comprehensive fee policy that is regularly updated. There is no strategy related to cost recovery methodologies that is consistent with the agency's mission and core values.
Grants & Alternative Funding Sources	The agency may be able to leverage taxpayer dollars for the benefit of the community by seeking grants and alternative funding sources for projects and services.	✓	The Department seeks grants and alternative funding sources for projects and services.
PROGRAMS AND SERVICES MANAGEMENT			
Recreation Program Responsibility & Accountability	There shall be a designated position (individual) or team responsible for the agency's Recreation Programs and Services. This person/team shall provide strategies, community collaboration approaches, and technical expertise in relation to recreation programs offered to achieve predetermined agency goals and objectives.	✓	The Recreation Coordinator and Program Manager are responsible for recreation programs and services. The Coordinator focuses on adult and youth programming, while the Program Manager focuses on senior services.
Program & Service Determinants	A strategic, systematic, and collaborative approach shall be taken in determining what programs and services shall be provided by the agency. This approach sees participants as partners and shall be reflected in the cooperation and trust the community has for the competence and responsiveness of the agency's staff in providing high-quality programming and services.	~	The users of the Community Center's services have a high level of trust of department staff. However, regular feedback is not solicited in a formalized manner.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Recreation Program Plan (RPP)	The agency shall have a Recreation Program Plan (RPP) that furthers the implementation of the recreation and leisure objectives of the Park and Recreation Master Plan and Strategic Plan that is reviewed and updated minimally every three (3) years and that addresses the lifecycle (develop, assess, and improve or discontinue) of all leisure and recreation programs and services delivered by the agency.	X	The Department does not have a formalized Recreation Program Plan. The City does have a Parks and Recreation Master Plan that provides some high-level recommendations related to recreational programming.
Program Evaluation – Staff Training & Use in Decision Making	The agency shall provide training on how to evaluate programs, services and facilities for personnel involved in managing facilities and delivering programs and services. Agencies shall review evaluations and make programmatic decisions based on evaluation results.	X	There are no formalized evaluation processes in place. Verbal feedback and some surveys are used. No training is provided to evaluate programs and the City is not reviewing evaluations to make programmatic decisions based on results.
Piloting New Programs and Services	Agencies shall seek to understand the community's needs and preferences for recreational programs and services by piloting new or trial programs. These piloted programs can be promoted as free, introductory, or new programs or services and shall be evaluated to understand participant outcomes, satisfaction, and interest for continuing participation in similar programs and services.	~	New programs are piloted when possible. However, there is no community needs assessment process to provide feedback regarding gaps in the current program offerings. An MOU with the City's School District is expired but still honored.
FACILITIES AND LAND USE MANAGEMENT			
Park & Recreation Land Acquisition & Disposal	Agencies shall have established and implemented park land acquisition and disposal policies and procedures. These strategies for achieving park, recreation, conservation, and historical-cultural goals and purposes shall protect the public's investment in and enjoyment of public properties.	~	There are acquisition processes that are mainly controlled by the Planning and Engineering Department. However, Parks and Recreation's role is not clearly defined.
Maintenance & Operations Management	Agencies shall set specific maintenance standards for parks, facilities, and special areas to ensure maintenance efforts reflect community preferences. Standards shall be used to develop maintenance and inspection schedules.	~	Some informal maintenance standards exist, but they are not formally documented. Preventative maintenance schedules and regular inspections are not formalized.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Preventative Maintenance	Agencies shall consider employee and patron safety, continuity of operations, and lifecycle costs of operating mechanical systems, facilities, and equipment and shall develop written plans outlining procedures, tracking, and decision-making tools it will use to ensure the most efficient and effective use of funding.	X	No preventative maintenance schedules formally exist.
LAW, RISK MANAGEMENT, SAFETY, AND SECURITY			
Personnel Safety Training	There shall be ongoing and routine safety training employed by the agency and available to employees at all levels within the organization.	✓	Regular trainings are provided to staff for safety related items and general park maintenance needs.
Event Planning & Management	Agencies shall coordinate safety and security details for special events, facilities, etc., with local law enforcement, public works, and other appropriate agencies.	~	The Recreation Coordinator II is responsible for event planning and security details. However, there are no formal, documented policies for emergencies that arise during an emergency event.
MARKETING, COMMUNICATIONS, AND COMMUNITY ENGAGEMENT			
Marketing Communications & Community Engagement Responsibility	There shall be a designated position (individual) or team responsible for the agency's Marketing Communications and Community Engagement functions. This person/team shall provide strategies and technical expertise in relation to marketing communications, crisis communications, and community engagement activities conducted to achieve predetermined agency goals and objectives related to this area of responsibility.	~	Multiple members of the team are responsible for marketing and communication. However, there are no formalized policies related to marketing and communications.
Marketing & Communications - External	Communications and community engagement activities shall reach a diverse array of community members representative of community demographics; Changes to strategy shall be informed by evaluation of efforts. Development of relationships with the media where possible may be utilized to advance the agency's brand image and service reach.	~	There is an Activity Guide produced by the Department, but it is unclear how communication reaches the population that is not currently served by City programs and services. The Department has an established relationship with the local newspaper and provides activity guides to all Wilsonville households, not only those participating in programs.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Internal Communications	Agencies shall establish effective internal communications strategies and tactics to ensure key information reaches employees at all levels within the organization.	~	While there are some informal internal communication channels. Some staff indicated that they feel communication is not always comprehensive and could be improved.
Community Engagement	Community engagement techniques are used by agencies to invite the community to influence agency strategic direction, facility and amenity improvements, and programming. Engaging the community regularly builds relationships, trust, and helps ensure the agency is attuned to and addressing the needs of the community.	X	The community has not been engaged in the strategic direction of the Department since the Master Planning efforts in 2018.
EVALUATION, ASSESSMENT, AND RESEARCH			
Community Needs Assessment & Trends Analysis	Agencies shall engage in a strategic, systematic, and collaborative approach to assessing community assets and needs as they relate to park and recreation services. The agency shall periodically assess societal and local recreation and leisure trends and determine how those trends impact existing and projected user populations.	X	The Department has not initiated a Community Needs Assessment since the Master Planning efforts in 2018.
Systematic Evaluation Program	An evaluation program shall be implemented to ensure programs, services, and facilities meet their stated needs/objectives and to facilitate an overall commitment to continuous improvement. The agency shall systematically evaluate programs, facilities, and services provided by the agency for operational efficiency, effectiveness, quality, and customer service.	~	The Recreation Coordinator II facilitates some methods for feedback, but the Senior Programming does not have a formalized system for receiving feedback on facilities and services.
ARTS, CULTURE, AND HISTORY			
Policies & Procedures	A public art collection shall have policies and procedures related to maintenance and conservation, collection management, engagement, funding, and goals and governance.	✓	The Arts and Culture Coordinator developed policies and procedures related to the public art owned by the City.
Maintenance & Conservation Plan	Maintenance and conservation plans shall be discussed and mutually agreed upon between Artists and the City. Artists should prepare a detailed and feasible maintenance and conservation plan.	~	Maintenance and conservation plans are discussed during the RFQ and RFP process. Maintenance plans may be included for prior acquisitions, but they do not exist for all public owned art.

TITLE	PRACTICE STATEMENT DESCRIPTION	MEETS	COMMENT
Collection Management Policy	Commissioning bodies should have collection management policies in place and notify Artists of these policies.	✓	The ACHC has collection management policies in place. These policies are shared with Artists.