

Portland Parks & Recreation

Management Data

Commissioner in Charge: Nick Fish
 Bureau Director: Mike Abbate
 Website: <http://www.portlandonline.com/parks/>
 Administration: 4.7%
 M/W/ESB Contract 48.0% Prime & 62.0% Sub

Workforce Data

Minorities: 15.2%
 Female: 36.5%
 Non-Represented: 25.0%
 Span of Control: 6.3 positions per supervisor
 Management Layers: 1 to 5

Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$42,342,087	\$43,687,822	(\$3,504,438)	\$271,891	\$40,455,275
GF One-Time	620,423	0	0	389,220	389,220
Programming Revenues	29,054,695	28,170,984	(824,513)	15,000	27,361,471
Other Revenues	41,712,450	30,545,434	(89,271)	0	30,456,163
Total Revenues	\$113,729,655	\$102,404,240	(\$4,418,222)	\$676,111	\$98,662,129
FTE	440.90	439.80	(40.40)	3.00	402.40

Bureau Overview and Significant Issues

Portland's Park & Recreation System

Parks is the steward of a diverse portfolio of parks and recreation facilities that are used extensively by the city's residents and visitors. The total parkland managed by the bureau includes 11,209 acres, which represents about 12% of the geographical area within the city of Portland. Not included in this acreage are 238,000 street trees that are the responsibility of Parks staff. Parks operates 13 swimming pools, 12 community centers, three music/dance centers, five golf courses, and one motor raceway.

Strategic Plan and Significant Issues:

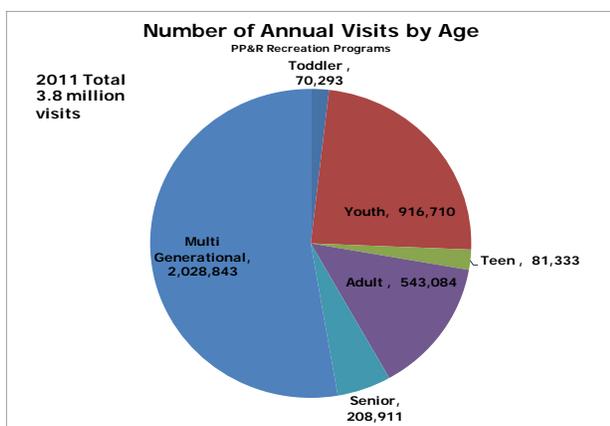
Manage and Protect Assets: As a trustee of public assets and lands, the bureau struggles to address the backlog of major maintenance needs for assets that are deteriorating due to age and overuse. Continuing major maintenance, while also ensuring that the recreational needs of a growing and changing population can be met with new parks and recreation facilities, is a challenge that Parks must meet with its current resource base. The bureau is further challenged by the need to ensure that the city's livability is protected as it faces the increased pressures of urban development and population growth.

Reach and Involve the Community: Parks faces the challenge of how to increase the awareness, appreciation, and understanding of the community and its civic leaders of the environmental, social, and economic benefits of parks and recreation services.

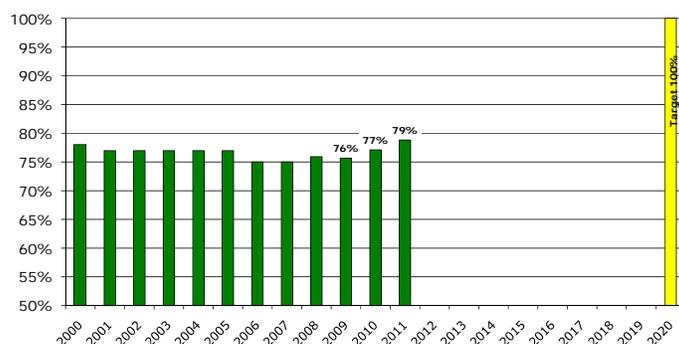
Improve Service Delivery: The key challenge for this area is meeting the increasing needs of the community with limited fiscal and physical resources.

Enhance Organizational Capacity: Enhancing organizational capacity requires strengthening and establishing new policies, systems, and processes that will reposition the organization so it can operate more effectively in an environment of continual change.

Performance Dashboard



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



Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	\$72,895,028	\$85,927,958	\$80,646,233	\$76,604,173	\$82,898,233
Operating - One-Time Initiatives	124,180	620,423	0	389,220	370,000
Capital - New Construction	3,641,378	22,521,838	16,807,896	16,807,896	32,258,326
Capital - Major Maintenance	4,293,694	3,855,753	4,787,489	4,698,218	31,551,399
Unappropriated Ending Balance	802,700	803,683	162,622	162,622	800,000
Total	\$81,756,980	\$113,729,655	\$102,404,240	\$98,662,129	\$147,877,958

Overview of Major Projects and Initiatives

Asset Management and Replacement Plans: Parks continues to implement an asset management system approach by updating its current asset registry. The funding needed for capital maintenance to our existing asset base over the five-year forecast is \$164 million.

Major Maintenance: The Major Maintenance funding will focus on improving some of Parks maintenance facilities to make them more functional and safe, however Major Maintenance funding is not sufficient to address all the needs of these facilities. A contingency of \$300,000 will be set aside to address emergency repairs as they arise.

E205 Initiative: The largest gap in service of access to parks exist in the neighborhoods east of I-205. Annexed into the City in the last few decades, few parks were available. Park development has not matched population growth since. The initiative aims to improve and enhance amenities in existing parks with a number of smaller projects designed for under \$250,000 each.

Major Assets Managed

	4 Years Ago ¹	Current ²	5 Years From Now ³
Percent in Good Condition	57%	52%	50%
Percent in Fair Condition	28%	23%	25%
Percent in Poor Condition	15%	9%	11%
Major Maintenance Backlog	\$1.9M	\$81.1M	\$100M
Replacement Value Total	\$219M	\$930.9M	\$935M

¹Represents buildings only first reported in 2008 Citywide Assets Report

²Citywide Assets Report 2011 includes all facilities, and most park amenities and infrastructure assets.

³Estimates assume no significant new funding sources to address backlog of maintenance, nor significant addition of parks or facilities within the next five years. Conditions do not total to 100% due to assets not yet assessed.