

Portland Parks & Recreation - Budget Ideas 2014 – 2015**One Time Funding:**

The following budget requests were identified as priorities by the Parks Budget Advisory Committee.

a. ADA Transition Plan \$\$ (New)

PP&R is participating in an assessment of all City facilities to determine compliance with Title II of the Americans with Disabilities Act (ADA), called the ADA Transition Plan. The Plan will identify physical obstacles and a method for removal as well as provide a schedule for accessibility improvements. Funding is needed to integrate project data with our systems for prioritization and tracking purposes as well as to implement the legally mandated improvements. This funding need will extend multiple fiscal years.

b. Workplace Improvements: Tabor Yard/Urban Forestry \$\$\$ (Restore)

The Mt. Tabor and Delta Park Urban Forestry Maintenance Yards each have significant health, safety, code and workspace configuration deficiencies. PP&R has developed master plans for rebuilding each Yard but has not had the funding to implement any of the prescribed phases of work. Conditions at each facility are such that some interim investment needs to be made to provide safe, effective working conditions for staff and volunteers immediately. PP&R has allocated \$1 million in Major Maintenance funding for this immediate need. This package requests Council to add \$2 million in addition to allow for a \$3 million build out of these safety improvements.

c. Major Maintenance - \$\$\$ (Restore)

This is a request for an additional \$1 million in one-time funding to help address an existing back-log of major maintenance projects that are needed to address immediate needs. These projects will be prioritized by a number of criteria to maximize use of funds (such as equity, health & safety and preventing greater long term costs through preservation of assets in the short term).

These items were presented to the Parks Budget Advisory Committee. They did NOT emerge as priorities after an initial ranking.

d. E-205 Phase II - \$\$ (New)

As discussed at 12/5/13 BAC Meeting. Doing many smaller projects (such as soft surface trail and picnic tables) in order to fill a need in outer East Portland where land banked properties have sat for many years with nothing on them.

e. Neighborhood Enhancement Grants through Parks \$ (New)

As discussed at 12/5/13 BAC Meeting.

f. Sustainable Landscape Maintenance Initiative \$ (New)

Initiatives in the Sustainability area of PP&R's Strategic Plan call for developing sustainable landscape design guidelines for new parks and pilot projects to convert existing park landscapes that are difficult to maintain with more sustainable alternatives. Funding is required for project management and implementation of these initiatives.

g. Youth Health Improvement Program \$ (New)

In partnership with a healthcare organization, conduct evaluation of the effectiveness of three PP&R health partnerships (RX for Play, African American Health Coalition, Silver and Fit) with the healthcare community, including cost of service and revenues generation analysis; impact analysis for program participants; and, program administration business process improvement recommendations. Publish evaluation findings and make recommendations where new partnerships could be established or existing partnerships expanded, discontinued, or otherwise adjusted, to expand recreation options to improve the health of Portlanders.

h. Trail Investment \$ (New)

Hire a one-year temporary employee to conduct property rights research of existing hard surface trail system to allow PP&R to prioritize maintenance of existing trail system and trail acquisition.

i. Great Fields Nike/PPS Match \$\$\$ (New)

As discussed at 12/5/13 BAC Meeting. To provide funds to match with partners to build more synthetic fields at Portland Public Schools.

j. Pioneer Courthouse Square Membrane \$\$\$ (Restore)

As discussed at 12/5/13 BAC Meeting. To use one-time funds to replace the failing membrane at Pioneer Courthouse Square.

k. Wildwood Trail Bridge \$\$\$ (New)

As discussed at 12/5/13 BAC Meeting. To use one-time funding as a potential source of funds to build a bridge over Burnside for the Wildwood Trail.

l. Parks benefits through Marketing \$ (New)

PP&R, it's 120 Friends and Partners, in concert with the Portland Parks Foundation needs to have a funded, coordinated and omnipresent educational campaign that communicates both the needs of our parks system and the dedicated, stable funding required to take care of it and organize Parks volunteers and advocates toward the common goal of solving this funding challenge. Ultimately, the end result is additional revenue through a new source, like a bond.