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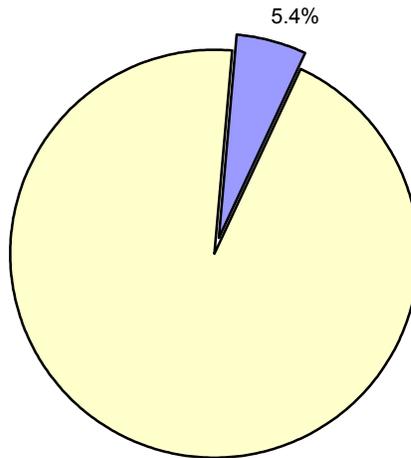


Parks, Recreation, and Culture

Portland Parks & Recreation

Percent of City Budget

Parks, Recreation, and Culture = \$99.6 Million



City Budget = \$1.83 Billion

Service Area Overview

Expenditures	Revised FY 2008–09	Adopted FY 2009–10	Change from Prior Year	Percent Change
Operating	79,475,122	68,142,868	-11,332,254	-14.3%
Capital	43,901,557	31,434,779	-12,466,778	-28.4%
Total Service Area Requirements	\$ 123,376,679	\$ 99,577,647	\$ -23,799,032	-19.3%
Authorized Positions	437	427	-10.00	-2.3%

Service Area Highlights

DESCRIPTION

The Parks, Recreation, and Culture service area includes services for Parks and Recreation (PP&R), Golf program, Portland International Raceway (PIR), and the Parks Capital Construction and Maintenance Fund.

MAJOR THEMES

Portland Parks and Recreation

The FY 2009-10 Adopted Budget includes Council's decision to continue supporting backfilling revenues previously generated by Parks Levy. The Parks Levy expired in June 2008. In addition to the levy backfill funding, the FY 2009-10 operating budget includes more than \$2 million of resources in the following areas:

- ◆ Continuing enhanced teen programming;
- ◆ Replacement of deteriorating fitness equipment at the Matt Dishman Community Center and other community centers;
- ◆ Updating the Mt. Tabor Master Plan, including the maintenance facility and nursery;
- ◆ Addressing the current backlog of trail planning with a 0.5 FTE trail planner position;
- ◆ Continuance of the "Protect the Best" program for invasive species management;
- ◆ Support the Bureau of Environmental Service's Grey to Green program with a tree inspector and botanic specialists dedicated to invasive species eradication and tree policy efforts; and
- ◆ Continuing support of the Interstate Cultural Firehouse and Camp Ky-O-Wa.

Capital Improvement Plan

PP&R Capital Improvement Plan (CIP) budget totals \$31.4 million in FY 2009-10. Of this amount, \$1.0 million is supported by the City's General Fund with remaining funding derived from grants, levy funds, Portland Development Commission, Metro, and other sources.

Portland Parks & Recreation

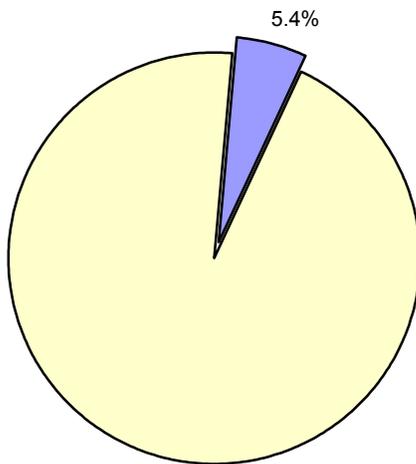
Parks, Recreation, and Culture Service Area

Nick Fish, Commissioner-in-Charge

Zari Santner, Director

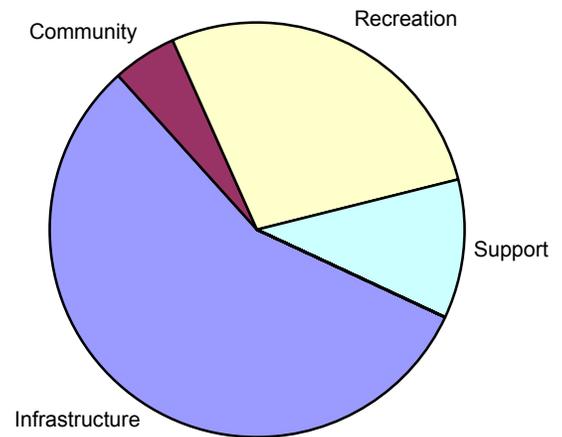
Percent of City Budget

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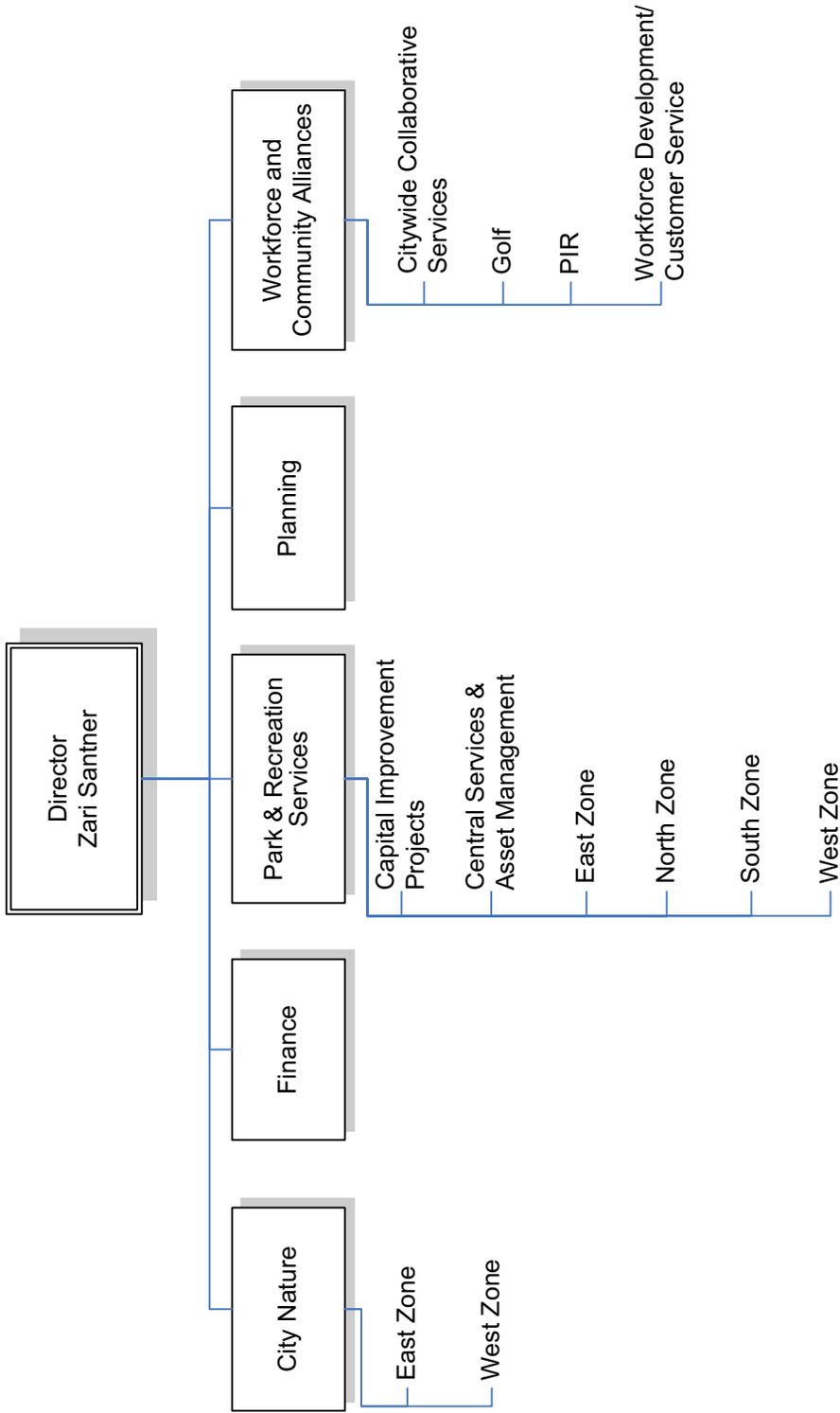
Bureau Programs



Bureau Overview

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Portland Parks & Recreation



Bureau Summary

BUREAU MISSION

The bureau's mission is sustaining a healthy park system to make Portland a great place to live, work, and play. In pursuit of this mission, Portland Parks & Recreation (PP&R) contributes to the City's vitality by:

- ◆ Establishing and safeguarding the parks, natural resources, and urban forest, thereby ensuring that green spaces are accessible to all
- ◆ Developing and maintaining excellent facilities and places for public recreation, and building community by providing opportunities for play, relaxation, gathering, and solitude
- ◆ Providing and coordinating recreation services and programs created for diverse ages and abilities that contribute to the health and well-being of community members

BUREAU OVERVIEW

Portland's Park & Recreation System

PP&R 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 10,763 acres, which represents about 11.4% of the geographical area within the City of Portland. PP&R operates 14 swimming pools, 12 community centers, six art centers, five golf courses and one motor raceway.

The Organization

PP&R manages one of the nation's most comprehensive park and recreation systems. The bureau employs over 400 permanent employees and more than 1,500 seasonal staff in a variety of roles. Additionally, the organization is able to provide enhanced service levels due to the more than 462,000 hours of volunteer time dedicated each year. Services are delivered through five departments as follows:

City Nature

This department manages Portland's natural areas, urban forest, recreational trails, and wildlife habitat in an integrated and sustainable manner.

Parks and Recreation Services

This department delivers services and programs through four geographic zones that respond to identified community needs and Citywide policies. These include our community centers and neighborhoods.

Workforce and Community Alliances

This department maintains effective inter-bureau and community relationships for a healthy park and recreation system.

Strategy, Planning, and Business Development

This department provides bureau-wide direction and guidance for the management of a sustainable park and recreation system.

Office of the Director

This department provides leadership and advocacy for parks and recreation at the city, region, state, and national levels. It provides policy direction and guidance to the bureau, along with collaboration and coordination with city and regional partners. It does this in conjunction with support from the finance and information technology functions of the bureau.

Services and Programs A wide variety of services are provided to the public for active and self-guided recreation, respite from hectic schedules, and renewal in natural and green spaces.

Services are organized into four programs and thirteen subprograms. These cover both direct services to the public, such as swimming and soccer, as well as the internal support services that the bureau needs to operate, such as asset maintenance. The programs are summarized here and discussed in greater detail in the program sections.

Recreation Services

These services are related to planning and organizing recreational activities, using PP&R facilities or others' facilities. Major areas of recreation include aquatics, arts, community and social activities, and sports and games.

Service development includes programming, managing, organizing service delivery, and teaching and coaching activities. Delivery is activity-specific and may take place outside of PP&R facilities. Most services are provided at an introductory skill level, with some intermediate skill levels, and a few advanced skill levels.

Recreation services are provided by the departments within PP&R like Recreation Services, Workforce and Community Alliances, City Nature, Strategy, Planning & Business Development, Golf, and Portland International Raceway.

Infrastructure Services

These services are related to creating and providing places and facilities for recreation. The services range from acquiring property to designing, constructing, and maintaining parks, natural areas, trails, and buildings.

Infrastructure services are provided by the departments of City Nature; Parks and Recreation Services; and Strategy, Planning and Business Development.

Community Services

These services are often not as visible to the public as recreation and infrastructure services, but are essential to bring people and PP&R services together. They reach out to underserved groups, work with partners to create programs, align programming and customer needs, and make it possible for people of diverse abilities, ages, and incomes to participate and feel welcome.

Community services are provided by the departments of Workforce and Community Alliances; the Director's Office; Parks and Recreation Services; City Nature; and Strategy, Planning and Business Development.

Support Services

These services plan the physical, operational, and program components of PP&R. Organizational integrity, effectiveness, and efficiency are strengthened through business planning, process improvements, and systems planning. Bureau performance is measured, monitored, and evaluated within a strategic management cycle. Core business operations, employee support, risk management, and loss reduction services are provided.

STRATEGIC DIRECTION

Introduction

PP&R delivers a broad spectrum of services through a wide array of programs and assets. A few new facilities are specifically designed for parks and recreation. However, the overall asset base is aging and many of the facilities were originally built for other purposes, which creates many challenges. The strategic direction is focused on realizing the long-term vision articulated in *Parks Vision 2020*.

Service Improvement Plan

The PP&R Strategic Plan for FY 2008-11 focuses on four Key Result Areas (KRA) as follows:

- ◆ Manage and protect assets
- ◆ Reach and involve the community
- ◆ Improve service delivery
- ◆ Enhance organizational capacity

Each KRA articulates desired outcomes that the bureau will work to achieve over the next three years through defined strategies and initiatives. These guide the development of three-year work plans that focus efforts under conditions of limited resources.

Manage and Protect Assets

Desired Outcomes

For FY2009-10, PP&R goals for this Key Result Area are to:

- ◆ Effective management of built and natural assets
- ◆ Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs

Key Challenges

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 are met by providing new parks and recreation facilities is a challenge for PP&R with the 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.

Strategies

In order to attain the desired outcomes while dealing with the key challenges, PP&R proposes to:

- ◆ Apply a total asset management framework that is integrated with PP&R business planning, budget, and performance management processes
- ◆ Acquire land based on established priorities. Implement a land acquisition and pre-disposition policy that prioritizes targeted goals for each type of land asset
- ◆ Implement best management practices and visitor management strategies for built and natural assets

Reach and Involve the Community

Desired Outcomes

For FY2009-10, PP&R goals for this Key Result Area are to:

- ◆ Increased community awareness and appreciation through participation in a healthy parks system
- ◆ Diverse and plentiful opportunities for engagement with PP&R exist throughout the community
- ◆ Community members feel authentically engaged and see that their participation contributes to a better parks system

Key Challenges

PP&R 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 park and recreation services.

Strategies

In order to attain the desired outcomes while dealing with the key challenges, PP&R proposes to:

- ◆ Implement clear and consistent communication tools
- ◆ Enrich visitor experiences through increased interpretive activities
- ◆ Strengthen current approaches to community outreach and involvement
- ◆ Increase leadership development within diverse groups

Improve Service Delivery

Desired Outcomes

For FY2009-10, PP&R goals for this Key Result Area are to:

- ◆ High quality services that balance fiscal responsibility and affordability
- ◆ Prioritized PP&R services that balance the greater community needs with individuals' demands
- ◆ Improved service delivery through partnerships

Key Challenges

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

Strategies

In order to attain the desired outcomes while dealing with the key challenges, PP&R proposes to:

- ◆ Complete ongoing market research and visitor needs assessment
- ◆ Implement policy and management frameworks to guide service delivery
- ◆ Develop and nurture partnerships with organizations to enhance the quality of PP&R services
- ◆ Strengthen coordination and collaboration with other city bureaus and government agencies

Enhance Organizational Capacity

Desired Outcomes

For FY2009-10, PP&R goals for this Key Result Area are to:

- ◆ An organization that attracts, cultivates, and develops a creative and empowered workforce
- ◆ An organization that reflects the customers it serves
- ◆ An organizational culture built on continuous improvement and adaptation
- ◆ An organization that integrates principles of financial, social, and environmental sustainability into decision making and work processes

Key Challenges

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.

Strategies

In order to attain the desired outcomes while dealing with the key challenges, PP&R proposes to:

- ◆ Promote workforce development
- ◆ Improve PP&R work processes and practices
- ◆ Enhance PP&R’s financial plan and policies to stabilize the revenue base and guide decision making

SUMMARY OF BUDGET DECISIONS

Target Packages	The FY 2009-10 Adopted Budget for PP&R includes a combination of efficiencies, service reductions, and fee increases which total \$2.1 million.
Net Effect of Decision Packages	The following decision packages are included in the FY 2009-10 Adopted Budget and were used to meet the mandatory 5% target.

Pass-Throughs - (\$71,821)

Pass-throughs are resources that are received by other agencies in the metropolitan area. The following programs and level of service reductions will be affected:

- ◆ TLC/TNT Summer Camp - (\$945)
- ◆ Linnton Community Center - (\$2,489)
- ◆ Portland and East Portland Public Schools - (\$33,475)
- ◆ Multnomah County Human Services - SUN Community Schools - (\$28,011)
- ◆ Police Athletic League (PAL)- (\$2,662)
- ◆ Pioneer Courthouse Square - (\$4,239)

Administration - (\$94,902)

The consolidation of communications, both internal and external, as well as consolidation of media relations and public involvement functions will result in a 0.5 FTE reduction. This will result a reduction of service to internal stakeholders, but will be minimized by a reallocation of resources.

In addition, the PP&R's Capital Improvement Program (CIP) is incurring a significant reduction in its funding as current projects are being completed and future funding from PDC, Levy, General Fund, and other agencies is anticipated to be lower than in previous years. The bureau has one financial position that is funded 50/50 by the General Fund and CIP overhead, respectively. In the FY 2009-10 Adopted Budget, this position is reduced to 0.5 FTE. This reduction of service to the Finance area will be minimized by a reallocation of resources within the bureau.

Programming - Aquatics (Administration and Outdoor Pools) - (\$37,228)

An \$11,000 efficiency package will install liquid pool covers at seven of the outdoor pools. The energy savings include the one-time costs for equipment and materials. Heating costs have been reduced by 25% in other pools where this equipment has been installed.

In addition, savings will be derived by the continued closure of the Metropolitan Learning Center pool. This pool is owned by PPS and has been closed since last fall due to infrastructure problems which are too extensive to fix in the near term. Savings is estimated at \$26,228.

Programming - SUN/Community Schools - (\$92,956)

SUN Community Schools is a collaboration between PP&R, Multnomah County, and six school districts. SUN Community Schools coordinates and provides educational, recreational, social, and health services at 54 local schools. This reduction would affect the Metropolitan Learning Center as it is not in the lowest income stratum and attendance demographics of all the SUN community schools.

Marketing and Business Development - (\$133,700)

Due to restructuring of this department, one FTE will be impacted. This restructure will create a core communication group to address all internal, external, sponsorship and media communications. Business development will be incorporated into the Property/Contracts work group and will continue with minimal impact.

Programming - Senior Recreation - (\$61,060)

This program has three key areas: Programming at the community centers, at senior centers, and off-site trips and outings. This program will continue at its current service level. The reduction will impact new programming but not the current service level. This package will eliminate one FTE.

Planning - (\$225,492)

This package will reduce the planning department by 2.25 FTE and will result in delays related to inquiries, master plan development, and document development.

Maintenance - Turf, Irrigation, and Sports Fields - (\$160,470)

Sports field enhancement work being accomplished under contract will be completed by in-house staff during the off-cycle season between August and October. This will be a \$90,000 cost savings to the bureau.

Through better planning and communications with the sports groups, PP&R will be able to prepare the sports fields based upon scheduled play and not by a seasonal schedule. PP&R will save \$20,000 in staff time and related costs.

Extending the useful life of trim mowers that have shown a reduction in repairs will provide an ongoing savings of \$20,470.

Field preparation for tournament play will be reduced from a regional standard of once per game to 2-3 times per day. This reduction will reduce capacity to prepare fields by 40 fields per week during the peak season. Practice fields will no longer be prepared.

Maintenance - Equipment - (\$40,000)

Reducing inventory on hand in the machine shop and the use of special "deep" garbage cans, will achieve the above savings.

Maintenance - Community Centers, Pools, Other Structures - (\$112,050)

Several reductions have been made in this service area including:

- ◆ The reclassification of an existing vacant Surveyor II position to an Engineering Technician will provide \$20,616 savings and can be accomplished due to the backlog of surveying and water rights work being addressed.
- ◆ An audit of the utility accounts will be performed to verify each account billed with their respective meters. The audit of utility accounts and better trip planning will conservatively provide \$21,000 in savings.
- ◆ A maintenance mechanic position that currently addresses weekend emergencies and assists in playground maintenance will be eliminated. These duties will be reallocated to other positions with a limited impact to the community.

Maintenance - Parks - (\$102,988)

A reduction of one Park Maintenance Supervisor position is possible through retirement.

Public Safety and Security - (\$40,000)

This eliminates a seasonal Park Ranger Supervisor position. This will reduce oversight of rangers during the peak season to one supervisor for a seven day/week operation. Additionally, the Park Watch program will be impacted and community meetings will be curtailed.

Maintenance - Trees - (\$8,000)

The following efficiencies will produce the above savings:

- ◆ Move to nine hour work days, which will produce savings related to set up and take down times
- ◆ Transition to smaller growing stock that results in use of lighter equipment/trucks
- ◆ Reduction in inspector trucks being taken home for emergency call-outs, which results in fuel savings

Programming - Community Centers - (\$65,944)

Reallocating preschool resources from Hillside Community Center to Fulton Community Center will save \$35,800. This will not impact the programs at Hillside Community Center.

Southwest, Dishman, Mt Scott, and East Portland community centers will save a combined \$30,144 by using permanent staff instead of seasonal help. The impact will be less time for new program development and the amount of attention to the other activities at the centers.

Programming - Citywide Sports - (\$40,000)

Through better coordination with Portland Public Schools (PPS), the city will derive \$40,000 from custodial savings by having teams that participate in a PPS facility, clean up after their games.

Revenue Packages

For the FY 2009-10 Adopted Budget, PP&R looked at certain programs where fee increases would not cause an overrecovery of costs or over burdening the user. PP&R provides a scholarship program to assist those families and individuals who do not have the fiscal means to participate in these programs. The following revenue decision packages reflect those revenues used towards reaching the targeted shortfall.

Property/Contract Management/Acquisition - \$85,000

By working through a current backlog of leases and rental agreements and bringing them up to date with new negotiated pricing, PP&R can achieve additional revenues.

Customer Service Center - \$132,500

Fees for park permits, weddings, and picnics will increase based upon a new methodology. PP&R has implemented a sports permit which is based upon paying for the facility or sports field by the hour. Instead of providing an ongoing permit for an afternoon on a specific day of the week, the Pay-Per-Hour program allows for more sports groups to have access to gyms and fields. This will maximize the use of PP&R's facilities, provide better equity of access and recover the costs associated with use.

Outreach Services (Teen, Latino, Asian) - \$11,600

This program has not charged for specific programs like the Asian cooking or the salsa dance classes. A three month charge of \$20 per participant will be implemented to cover some of the costs associated with these types of classes as well as others.

Programming - Environmental Education - \$5,500

The Environmental Education program has exceeded its revenue targets the last two years. The most popular classes are the day camps and Ladybug programs. Fee increases in these two areas will generate the additional revenues.

Uses of Program Revenues

The following uses of program revenues are being implemented to retain the current level of service that was determined through this budget process:

- ◆ Continue Interstate Firehouse Cultural Center funding but on an ongoing basis - \$72,000
- ◆ Restore 0.5 FTE CAD Technician - \$52,700
- ◆ Provide scholarships for Community Gardeners through fee increases- \$25,000
- ◆ Provide for a future Park Bond measure position - \$106,300

Add Packages**Teen Programming - \$500,000**

This package will provide one-time support at the same level of funding as FY 2008-09. The continuation of the program will allow PP&R and the teens that are served to continue to meet the objectives of this program. This program expands the hours of programming and operations at community centers and selected SUN Community Schools. Community centers targeted for program funding are Mt. Scott, Southwest, Montavilla, East Portland, Matt Dishman, University Park, Peninsula Park, and St. Johns. The programs which will be funded are Teen Idol and a variety of sports, leadership, arts, cultural, and outdoor activities. A focused outreach component is included, as well as a portion related to environmental education. The success of this program was due to the way it was developed with teens being the guiding input from public involvement efforts.

BUDGET NOTES**McCall Building One-Time Funding**

The Office of Management and Finance is hereby directed to allocate \$43,600 of one-time General Fund discretionary to Portland Parks and Recreation in FY 2010-11 and FY 2011-12 for the purpose of replenishing lost lease revenue from the McCall Building.

Capital Budget

CAPITAL PLANNING & BUDGETING**Capital Planning Process**

PP&R receives requests for capital projects throughout the year from neighborhoods, field staff, and other public agencies. Projects are developed through neighborhood, district plans, as well as park system and site specific plans. Because park development is integral to many other city planning efforts, PP&R staff coordinates projects with a variety of Citywide teams.

Potential projects are compiled in a database and scored using criteria that includes public support, legal mandate, conformance to City or PP&R plans, public health and safety, environmental quality, availability of funding, protection of assets, and effect on the operating budget. Selected projects are then prioritized into the five year capital forecast and those that are proposed for the next fiscal year are reviewed by an interdepartmental team.

The major challenge to PP&R's capital planning is the lack of consistent revenue and urgent and unanticipated needs that can result from deferring maintenance. There have been improvements made to the capital planning process with implementation of a five-year capital forecast, an asset management assessment approach, and an iterative process that includes open discussion of our priorities with the public.

FY 2010-14 CIP Focus on Major Maintenance

For FY 2010-14, the CIP forecast reflects an expanded emphasis on capital maintenance, to address ongoing major maintenance, large individual maintenance projects, systemwide improvement projects, and land acquisitions.

Asset Management and Replacement Plans

PP&R continues to implement an Asset Management System approach by updating its current asset registry. The funding needed for capital maintenance over the five-year forecast is over \$122 million. Currently, the majority of these funds come from external sources. The current annual allocation of discretionary General Fund resources is \$965,970, or \$5 million over the five year period. PP&R continues to address its highest priority concerns with these funds. PP&R continues to look at other sources of funding that can address this current backlog of deferred maintenance needs.

CAPITAL PROGRAMS & PROJECTS

Program Description

Projects within the capital program meet two primary objectives; maintaining the system and growing the system. Unfortunately, there is a fundamental imbalance between funds available to fix or maintain the system, which are few, and funds available to grow the system, which are more plentiful. To act as a proper steward of public resources and budget accordingly, PP&R attempts to balance the two primary objectives by only growing the systems as resources are made available to sustain system growth long term. For maintenance and smaller growth projects, PP&R requests and sets aside funds each year so that maintenance and expansion needs can be adequately planned.

PP&R categorizes projects into six program areas: Acquisitions; Buildings and Aquatics; Amenities (developed parks, trails, furnishings); Natural Areas; Utilities & Roads; and Enterprise. Each program area, except Acquisitions, includes maintenance as well as growth-related projects. The \$281.7 million five year distribution of projects across program areas is as follows:

- ◆ Acquisitions - \$34.2 million or 12%
- ◆ Amenities - \$101.7 million or 36%
- ◆ Building & Aquatics - \$130.6 million or 46%
- ◆ Natural Areas - \$5.7 million or 2%
- ◆ Enterprise - \$5.1 million or 2%
- ◆ Utilities and Roads - \$4.4 million or 2%

Funding Sources

The diverse capital funding sources for PP&R for FY 2009-10 include:

Tax increment dollars from the Portland Development Commission (PDC) - \$8.5 million (24%)

General Fund - \$1.1 million (3%)
 System Development Charges (SDC) - \$7.2 million (21%)
 System Development dollars carried forward from previous years - \$1.4 million (4%)
 Enterprise Revenues - \$0.2 million (1%)
 General Fund dollars carried forward from previous years - \$3.8 million (11%)
 Interagency funding (including Metro) - \$6.8 million (19%)
 2002 Parks Operating Levy - \$1.1 million (3%)
 Donations and grants - \$4.2 million (12%)
 Interest and other - \$0.6 million (2%)

Major Projects by Program

Major Maintenance: Ongoing General Fund support is \$965,970 for FY 2009-10.

Of this amount, \$353,688 will be used for the schematic and construction documents for the Mt Tabor maintenance facilities and adjoining nursery. This follows the master planning process which was completed during FY 2008-09. A total of \$612,282 will be used for emergency repairs to PP&R facilities.

There is over \$124 million in maintenance projects identified over the five year CIP forecast. PP&R depicts these projects in their respective plan years.

Buildings & Aquatics: A southeast zone maintenance facility refurbishment is scheduled for completion in this next fiscal year.

Natural Areas: The Natural Areas Acquisition Strategy provides for planning and ecosystem management with respect to land acquisition that will be funded through the Metro 2006 Natural Areas Bond and System Development Charges (SDC's). The overall strategy is to link green infrastructure throughout the parks system, which includes land banking. Additionally, a flood mitigation project is under way at Westmoreland Park.

Amenities: Major projects in this program include South Waterfront Greenway and its neighborhood park, trail development along Marine Drive and Columbia Slough, and development projects such as Interstate, River District, and Lents Urban Renewal Areas. Playground safety projects are included as well. The Directors Park (formerly South Park Block 5) project is scheduled to be completed this summer.

Utilities & Roads: Street improvements around Directors Park is the major project in this category.

Net Operating and Maintenance Costs or Savings

As new PP&R assets, including natural areas, skateparks, and pools, are placed into service PP&R will request resources to cover the operating and maintenance costs through the Budget Monitoring Process. This is necessary in order to ensure that new park's assets are able to be maintained and are financially sustainable.

Recreation

Description

The Recreation program provides an extensive range of programmed aquatic, arts, and sports activities which are delivered at community centers, pools, parks, and community schools. The Recreation program also provides education and socialization opportunities that contribute to an enriched and healthful community.

Outcomes

The PP&R Strategic Plan articulates high level outcomes for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Recreation program include the following:

- ◆ High quality services that balance fiscal responsibility and affordability
- ◆ Prioritized services that balance the greater community needs with individuals' demand
- ◆ Improved service delivery through partnerships

Performance

Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and interventions by PP&R aimed to improve conditions. Future year targets indicated below are not necessarily specific to FY 2009-10. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision, or the PP&R three year strategic plan. In some cases, future year targets are currently being developed and the values below are shown as 'NA'.

Changes to Services and Activities

The Recreation program is organized into subprograms, which include multiple locations that are either related to the Arts, Citywide Sports, Aquatics, or community centers.

In conjunction with Portland Public Schools (PPS), sports teams, and the Citywide sports department, PP&R has worked at reducing janitorial costs by having sports teams clean up after their games, which should provide \$40,000 of cost savings.

In the recent past, the Aquatics program has installed equipment that allows for a liquid pool cover at our outdoor pools. The Aquatics program will reduce energy use by about 25%, which is an ongoing savings.

Community centers will maximize the roles of permanent staff by allowing for more flexibility with regard to their daily workload. This will provide a stronger connection with the community that uses the facilities and programs. PP&R hopes to continue to receive high marks in customer service with the public by having a higher retention rate and attendance in programs. PP&R will continue to address our preschool needs by reallocating resources between our Hillside and Fulton community centers.

The second approach to meeting the economic downturn has been to increase fees where the local market economy allows for such economic elasticity of demand. These fee increases are between 5% - 20%, and in one instance a 50% (from \$50 to \$75 per year) increase is being considered. These are not uniform across the board increases, but instead are considered on a program by program basis. Fee increases considerations include never having charged a fee before, or having no fee increases over several years, or the cost of service recovery rate has been historically low and are below the targeted recovery rate which was directed by Council.

Resources that are passed through to other agencies (i.e. Linnton Community Center, school districts, Multnomah County Aging Services and Human Services, Police Athletic League, and Pioneer Courthouse Square) will be reduced by 5-10%.

The Metropolitan Learning Center (MLC) pool will be closed for major repairs to be completed by PPS.

The Metropolitan Learning Center site of the SUN Community School program will be closing since it has a vacant position. This site does not fall into the lowest income stratum for schools in this metro area.

A popular tradition of free concerts in the park was recently expanded to include Movies in the Park, which provided 35 showings this last year. The City is reducing its support of this program due to fiscal conditions, but sponsorship is anticipated to increase to keep the program operating at current levels.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				126	128
Expenditures					
Aquatics				5,276,413	5,416,413
Arts				2,028,465	1,989,665
Community and Socialization				11,211,616	10,956,967
Sports and Games				9,374,043	9,366,543
Total Expenditures				27,890,537	27,729,588

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effective				
Percentage of residents rating the overall quality of parks as good or very good	82%	86%	NA	90%
Percentage of residents rating the overall quality of recreation centers and activities as good or very good	74%	76%	NA	78%
Total Golf Rounds Played	378,835	367,165	NA	396,979
Total cost recovery rate for fee supported programs	34%	33%	33%	39%
Percentage of residents satisfied or very satisfied with the affordability of recreation programs	67%	68%	NA	68%
Percentage of residents who rate the variety of recreation programs as good or very good	67%	68%	NA	90%
Workload				
P.I.R. Number of Use Days	593	650	650	NA
P.I.R. Attendance (est.)	400,000	385,000	385,000	NA

Support

Description

The Support program includes services such as financial management, long range planning, employee services, strategy, policy development, and performance monitoring.

Outcomes

The PP&R Strategic Plan articulates high level outcomes for the bureau to achieve over the next three years. The Support program provides services to all other programs and activities of Portland Parks & Recreation and it is involved in progress towards all the outcomes of the PP&R Strategic Plan. Stated here are the outcome statements most germane to services within the Support program. They include the following:

- ◆ An organization that attracts, cultivates, and develops a safe, creative, and empowered workforce
- ◆ An organization that reflects the customers it serves
- ◆ An organizational culture built on continuous improvement and adaptation
- ◆ An organization that integrates principles of financial, social, and environmental sustainability into decision-making and work processes

Performance

Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and interventions by PP&R that aim to improve conditions. Future year targets that are indicated below are not necessarily specific to FY 2009-10. In most cases target values correspond to strategic goals articulated in the Parks 2020 Vision or the PP&R three year strategic plan. In some cases, future year targets are currently being developed and the values below are shown as 'NA'.

Changes to Services and Activities

This program has a couple of subprograms which will be impacted in FY 2009-10, such as the planning and the finance functions.

The planning section will experience a decrease in funding from various sources. This reduction will impact the department in its ability to respond to community inquiries, master planning, as well as other document development.

Although the bureau will benefit from a coordinated communications group, there will be an increased workload to handle all internal and external communications, including media and public involvement functions. Marketing efforts will be limited as will support for community events.

The PP&R CIP is experiencing a significant reduction in project funding and has several current projects nearing completion. Funding from PDC, Levy, General Fund, and other agencies are not available at prior years' levels and as such two FTE will be cut this coming year.

FTE & Financials	Actual FY 2006–07	Actual FY 2007–08	Revised FY 2008–09	Proposed FY 2009–10	Adopted FY 2009–10
FTE				48	52
Expenditures					
Business Services				10,392,004	10,121,666
Planning				584,332	642,769
Total Expenditures				10,976,336	10,764,435
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2006–07	Actual FY 2007–08	Yr End Est. FY 2008–09	Target FY 2009–10
Effective				
Percentage of employees satisfied or very satisfied	60%	72%	NA	80%
Percentage of employees rating internal communication as good or very good	28%	39%	NA	50%
Minority employees as a percentage of total	12%	16%	16%	22%
Female employees as a percentage of total	34%	38%	38%	49%
Annual greenhouse gas emissions	13,411	14,131	14,000	13,000
Efficiency				
Workers compensation claims per 100 workers	8.30	8.40	8.40	8.00

Infrastructure

Description

The Infrastructure program includes all activities related to maintenance, capital construction, and design of PP&R facilities, structures, grounds, and natural areas. The Infrastructure program also includes all aspects of property acquisition, disposition, and management.

Outcomes

The PP&R Strategic Plan articulates high level outcomes for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Infrastructure program include the following:

- ◆ Effectively managing built and natural assets
- ◆ Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs.

Performance

Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and interventions by PP&R that aim to improve conditions. Future year targets that are indicated below are not necessarily specific to FY 2009-10. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision or the PP&R three year strategic plan. In some cases, future year targets are currently being developed and the values below are shown as 'NA'.

Changes to Services and Activities

The Infrastructure program is organized into subprograms that are related to maintenance or property.

Urban Forestry will achieve efficiencies by shifting their work day to a nine hour day, allowing for more productive work to occur during a full day due to the time it takes to set up and take down equipment for a task. In addition, the transition to smaller tree stock allows for lighter equipment to be used. Fuel savings will be achieved through the reduction of inspector trucks taken home for emergency call-outs, as well.

Central Services facilities are able to reclassify an existing vacant Surveyor II position to an Engineering Technician, as the backlog of survey work has been addressed. In addition, this group will perform an audit of the utility accounts, which should provide savings due to incorrect billing data. This group is the largest user of fuel and with better travel planning will be able to reduce their fuel use as an ongoing cost savings.

The Central Services turf and irrigation department has a large parts inventory that can be reduced to provide savings. By minimizing inventory, the department will provide savings and will be able to purchase parts more readily by using new financial tools.

Placement of additional large capacity "deep" garbage cans will be reduced. Since these high capacity units are placed in locations that generate high volumes of litter and trash, the possibility of some litter may be evident in the area. PP&R will continue to service smaller cans more frequently, but will place multiple cans to address the issue of high volume areas.

In addition, the Central Services department will reduce the sports field enhancement work currently being accomplished under contract. Current staff will complete the remainder of the work during the off-cycle season between August and October. This will save \$90,000. PP&R expects deterioration of sports fields will not occur due to heavy use, but the impacts will be monitored.

Through better coordination with our sport groups, PP&R will be able to prepare sports fields based upon scheduled play and not by a seasonal schedule.

The second approach to meeting the economic downturn has been to increase fees where the local market economy will continue to allow for such economic elasticity of pricing. PP&R has taken great care to balance fee increases with customer’s ability to pay.

The Horticulture group provides other agencies with native plant plugs and containerized plants. We will increase our marketing to these agencies with respect to our small plants.

Parks has numerous assets in which we can optimize revenue generation initiatives with regard to rentals, leases and surplus assets. The Property/Contract Management department is working its current backlog of leases, and rental agreements, and bringing them up to-date with new negotiated pricing. This should allow for a significant increase in our revenues from this area, which ultimately offsets other program costs in the bureau.

A delay in weekend emergency response may occur as a result of a reduction in staffing. This may affect the maintenance to playgrounds. This will be partially mitigated by reallocating workload to others and by reevaluating the timing of staff response to issues arising during the week.

Finally, PP&R will merge maintenance supervisory duties in the South zone. Workload and supervisory responsibilities will increase and be reassessed throughout the department.

FTE & Financials	Actual FY 2006–07	Actual FY 2007–08	Revised FY 2008–09	Proposed FY 2009–10	Adopted FY 2009–10
FTE				205	206
Expenditures					
Capital Development				33,479,475	31,854,193
Maintenance				23,520,696	23,667,516
Property				528,457	633,323
Total Expenditures				57,528,628	56,155,032
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2006–07	Actual FY 2007–08	Yr End Est. FY 2008–09	Target FY 2009–10
Effective				
Percentage of residents rating park grounds as well maintained	81%	85%	NA	85%
Percentage of residents rating park facilities as well maintained	62%	64%	NA	67%
Percentage of residents rating the beauty of landscaping as good or very good	69%	73%	NA	75%
Percentage of residents living within 3 miles of a full service community center	55%	55%	NA	75%
Funding for facility maintenance as a percentage of current replacement value	2.0%	3.1%	NA	4.0%
Percentage of residents living within 1/2 mile of a park or natural area	75%	76%	NA	100%
Percentage of residents rating proximity to parks as good or very good	80%	83%	NA	85%
Park acres per 1,000 residents	19.00	18.90	NA	19.00
Workload				
Percentage of maintenance that is scheduled	53%	49%	NA	60%
Acres of invasive weeds treated annually	NA	840	NA	840

Parks, Recreation, and Culture Service Area

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Miles of Regional Trails	148	150	NA	220
Natural Areas Acreage	7,140	7,263	NA	7,614

