

**Portland Parks and Recreation
Program Summary Template**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Maintenance - Parks Eileen Argentina 823-5103	Maintenance, daily inspection, renovation, and seasonal preparation of developed parks and their amenities, including restrooms, picnic facilities, and playgrounds.	61.00	1.00	8,750,360	-	-	8,574,602	175,758	-	-	Number of restrooms cleaned: 200 Number of playstructures inspected: 125 Tonnage of Solid Waste Removed: 1,460	1	1
Maintenance - Natural Areas and Trails Deborah Lev 823-6183	Portland Parks & Recreation strives to preserve Portland's natural heritage in an integrated and sustainable way by protecting and maintaining a healthy ecosystem for air and water quality, conserving bio-diversity and enhancing the natural beauty of the city, building stewardship within the community, and ensuring safe and accessible means for people to connect with nature.	24.20	1.00	3,554,305	-	-	2,578,626	806,655	169,024	-	Acres of Invasive species treated annually: 3,824 Miles of trails maintained: 151	2	2
Maintenance - Trees Deborah Lev 823-6183		29.00	-	3,548,072	-	-	2,397,056	1,151,016	-	-	Number of Tree Inspections: 10,895 Total Tree Permits Issued: 5,731	3	3
Maintenance - Central Services (centers, pools, restrooms, etc.) Bob Downing 823-1619	This program maintains the buildings and smaller structures in parks. The work unit includes workers from a variety of building trades: carpentry, electrical, swimming pool mechanics, painting, plumbing, and HVAC maintenance mechanics.	33.50	-	4,454,647	-	-	4,422,696	13,001	-	18,950	Number of Demand Work Orders: 8,316 Number of Preventive Work Orders: 2,914 Number of Emergency Work Orders: 13 Number of Routine Work Orders: 8,280	4	4
Maintenance - Central Services - Equipment Bob Downing 823-1619	Equipment Services is a support service for other park maintenance units. It provides hauling of debris and compost, asphalt repair, grading, major ball field renovations, repair of irrigation systems, metal fabrication, and coordination of the bureau's vehicle needs.	19.40	-	2,369,615	-	-	2,342,866	26,749	-	-	Number of Demand Work Orders: 3692 Number of Preventive Work Orders: 3927 Number of Emergency Work Orders: 0 Number of Routine Work Orders: 4594	5	5
Maintenance - Central Services- Turf, Irrigation, Sport Fields Bob Downing 823-1619	Maintenance and support of general turf, sports fields, and supporting infrastructure.	26.10	-	2,630,634	-	-	2,548,878	81,756	-	-	Number of Turf Acres Mowed: 1,400 Number of Athletic Fields Maintained: 351 on 163 sites (due to overlapping fields)	6	6
Maintenance - Horticulture Deborah Lev 823-6183	Horticultural Services provides plant material (through both a greenhouse operation and by plant brokering), oversees the bureau's Integrated Pest Management efforts, and provides technical expertise for landscape design, habitat restoration, and special planting projects. Horticultural Services also manages landscape maintenance and construction for non-park properties under interagency agreements—including street medians, police precincts, wastewater treatment plants, and pump stations.	10.70	-	1,707,864	-	-	667,179	1,000,685	-	40,000	Number of Bedding Plants Provided: 49,994 Number of Native Plants Provided: 69,142 Number of Ornamental Plants Provided: 12,696	7	7
Public Safety & Security Margaret Evans 823-6972	Providing field rangers in the parks throughout the busy spring, summer, and fall season. Community safety is enhanced through collaboration with the Portland Police Bureau and other regional agencies.	3.88	1.00	2,550,459	-	-	1,929,304	619,746	-	1,409	Warnings or Exclusions Issued: 3,497 Hours worked - Park Rangers: 15,712	8	8
Property/Contract Management/Acquisition Fred Kowell 823-5492	Professional property acquisition, contract and partnership management.	7.27	-	2,182,636	7,728,820	-	(555,094)	5,292,405	1,150,000	160,015	Number of SDC permits processed: 246 SDC revenue collected: \$4.4M Land acquisitions closed, all funding sources: 41 Administer existing agreements: 336 Non-park use permits issued: 56	9	9
Programming - Community Center w/pool Eileen Argentina 823-5103	Portland Parks & Recreation owns and operates four full service community centers located throughout the Portland area - offering arts & crafts, sports, fitness, dance, music, science, languages, and aquatics.	31.00	2.00	7,587,931	-	-	2,070,118	5,517,813	-	-	Number of Annual Visits: 1,110,201 Number of Registered Activities: 7,579	10	10
Programming - Community Center w/o pool Eileen Argentina 823-5103	Portland Parks & Recreation owns and operates nine community centers located throughout the Portland area - offering arts & crafts, sports, fitness, dance, music, science, languages, and other activities.	23.70	2.00	3,475,175	-	-	1,594,570	1,880,605	-	-	Number of Annual Visits: 379,188 Number of Registered Activities 3,950	11	11
Programming - Environmental Education Deborah Lev 823-6183	Portland Parks & Recreation offers diverse environmental experiences in our parks, gardens, and natural areas. Classes, guided walks, camp programs, volunteer opportunities, and special events focus on the forest, grassland, and water ecosystems available in neighborhoods throughout the city. From young children to older adults, people of all ages can find active involvement with nature close to home.	2.00	-	230,750	-	-	119,043	111,707	-	-	Number of Annual Visits: 13,946	12	12
Planning/Corporate Strategy Brett Horner 823-1674	This program is responsible for the planning of park development and recreational uses, including interaction with the public about its expectations for parks and resolution of issues that arise between different user groups or neighborhood groups. Corporate responsibilities include strategic planning and monitoring of results, performance measurement and program evaluation.	9.40	-	1,156,180	-	100%	1,126,180	30,000	-	-	Number of Parks planning projects: 11 Number of city planning projects (led by other Bureaus or agencies): 21 Number of Strategy, Performance, and Evaluation projects: 24 Number CC Business Plans Completed: 2* *nearing completion of project	13	13
Programming - Summer Free For All Karen Loper 823-5123	Offering free Movies in the Park and Summer Concerts in the Park.	-	-	998,601	-	-	152,102	592,956	-	253,543	Number of Summer Concerts: 41 Estimated Attendance at Summer Concerts: 53,500 Number of Movies in the Parks: 45 Estimated Attendance at Movies in the Parks: 41,800 Number of Summer Playground Sites: 38 Number of Free Lunches served: 101,578	14	14
Programming - Aquatics (Admin and non-CC pools) Eileen Argentina 823-5103	Portland Parks & Recreation operates two separate indoor year-round pools and seven outdoor pools which are open from mid-June through August.	10.00	-	3,116,504	-	-	1,482,610	1,633,894	-	-	Number of Annual Visits: 513,883 Number of Swim Lessons: 31,548 Number of Registered Activities: 4,069	15	15

Programming - SUN/Community Schools Eileen Argentina 823-5103	SUN Community Schools are a collaboration between Multnomah County Department of School, Portland Parks & Recreation, and regional school districts. Currently, there are 58 SUN Community Schools, eleven of which are operated by PP&R. Critical components of the program include education, social services, multi-cultural and cultural arts, recreation and leisure services, health services, and citizen involvement.	12.00	-	1,450,260	-	-	1,268,960	181,300	-	-	Number of Annual Visits: 227,659 Number of Registered Activities: 1,063 Total unduplicated children served in enrolled activities: 5,562	16	16
Design and Construction Liz Moorhead 823-5883	Management of park and facilities capital project development, including project cost estimating.	13.23	2.00	2,937,865	9,262,411	-	-	-	7,008,209	1,857,654	Projects completed: 13 Current projects in construction: 11 Current projects in design: 25	17	17
Programming - CMC Eileen Argentina 823-5103	The Community Music Center is a non-degree-granting music school and a meeting place for musical activities. CMC's mission is to enrich the greater Portland community by providing opportunities to enjoy, learn about, and make music.	3.00	-	562,027	-	-	99,511	371,012	85,000	6,504	Number of Annual Visits: 50,245 Number of Registered Activities: 657	18	18
Customer Service Center (park permits) Margaret Evans 823-5118	Providing recreation program registrations on-line and at the Customer Service Center; park special use, picnic, wedding reservations and permitting, and sports field scheduling and coordination.	9.00	-	1,244,778	-	-	(416,884)	1,651,420	-	10,242	Reservation permits issued: 4,778 Number of Class Registrations: 11,182 Number of Special Events Managed: 541	19	19
Programming - City-wide Sports Eileen Argentina 823-5103	PP&R's Sports Office coordinates a wide variety of sports opportunities for all ages. Choose from baseball, softball, basketball, track & field, football, tennis, volleyball, and seasonal and competitive league sports as well as individual recreational sports.	13.00	1.00	2,148,485	-	-	1,518,186	630,299	-	-	Number of Annual Visits (City sponsored activities): 682,291	20	20
Programming - MAC Eileen Argentina 823-5103	The Arts Center facility offers programs in classrooms, weaving studio with over 60 looms, a darkroom, printmaking studio with presses, dance studio, music rooms, a ceramics studio with pottery wheels, slab roller, and kilns, and an applied arts studio with sculpture and jewelry making equipment.	3.90	1.00	1,047,166	-	-	(50,259)	1,071,553	-	25,872	Number of Annual Visits: 184,985 Number of Registered Activities: 900	21	21
Community Relations Karen Loper 823-5123	Communications provides internal and external communication via multiple tools such as websites and publications. It also includes media liaison, sponsorship and events coordination, and bureau-wide marketing standards and training. For the three main departments of the bureau, this includes senior level management and their administrative support staff. Provide outreach and programming to targeted demographic communities. Assist Friends and Partner organizations with development.	11.00	-	1,223,227	-	-	1,223,227	-	-	-	Number of Annual Visits: 82,504 Number of Classes Offered: 402 Total Hours of Programming: 26,228 Annual Volunteer Hours: 460,746	22	22
Community Gardens Karen Loper 823-5123	The Community Gardens program has provided gardening opportunities for the health, well-being and social benefit of the people and neighborhoods of Portland since 1975. There are 34 community gardens located throughout the city, developed and operated by volunteers and PP&R staff, offering the opportunity to grow food and learn a variety of urban agriculture activities.	2.50	-	289,538	-	-	178,354	111,184	-	-	Number of Volunteer Hours: 12,960 Number of Garden Plots: 1,358	23	23
Programming - Senior Recreation Eileen Argentina 823-5103	Dedicated to ensuring access to recreational, educational, and wellness opportunities for adults age 55 & better throughout Portland and the surrounding areas. Activities are offered at senior congregate meal sites, PP&R facilities and other community locations.	3.62	-	623,427	-	-	327,277	181,000	115,000	150	Number of Annual Visits: 59,542 Number of Activities: 495	24	24
Adaptive and Inclusion Recreation - (includes ADA and DAC) Eileen Argentina 823-5103	Offering community-based recreation activities and leisure services specially designed for children, teens, and adults who have disabilities and/or special needs. Services are designed to assist people in developing and using their leisure time in ways that enhance their health, well-being, and independence. Inclusion services are the cornerstone of AIR, as is ADA Coordination and the Disability Advisory Committee for PP&R.	3.38	-	456,092	-	-	396,092	60,000	-	-	Number of Annual Visits: 2,696 Number of Registered Activities: 59	25	25
Programming - Outdoor Recreation Deborah Lev 823-6183	The Outdoor Recreation program offers access to extraordinary natural and cultural landscapes in and around the Portland metro area through a wide range of outdoor classes, trips, and overnight adventures. Participate in a multitude of fabulous, unique, outdoor recreational opportunities offered at reasonable prices with qualified and experienced leaders.	1.00	-	156,193	-	-	71,412	84,781	-	-	Number of Annual Visits: 1,035	26	26
Pass-throughs Fred Kowell 823-5379	Managing resources provided by the City to regional program partners.	-	-	1,267,805	-	-	1,267,805	-	-	-	Number of contracts managed: 8	27	27
Administration Mike Abbaté 823-5379	Leadership, community relations, business and financial planning, budget development and monitoring, accounting.	25.90	-	3,190,037	-	100%	3,190,037	-	-	-	Number of paychecks processed (average pay period): 1,816 Number of job applicant background checks: 1,006 Number of P-Card transactions processed: 13,790 Number of cash receipt posting processed: 5,659 Number of AP Invoices processed: 9,797 IT System Management - User Accts, Servers, PC's, Connections, and Applications - 1,125	28	28
Golf Eileen Argentina 823-5103	Portland Parks & Recreation owns and operates five public golf courses citywide.	30.00	-	7,619,911	198,500	-	-	7,807,689	-	10,722	Rounds of golf played (9 holes): 348,716	29	29
Portland International Raceway (PIR) Eileen Argentina 823-5103	PIR provides a safe place for groups, clubs and organizations to conduct racing and non-racing vehicle-oriented events. The raceway draws more than 20,000 participants in raceway driver training sessions, recreational activities, and competitive events. Annually, the raceway attracts approximately 400,000 spectators to over 600 events and is in use nearly every day of the year.	6.00	-	1,817,559	-	-	-	1,811,666	-	5,893	Number of Annual Visits: 250,000 Number of user groups and renters managed: 45 Number of event days: 546	30	30
Fund Level Expenses	This line contains fund level expenses from the Levy, Trust, and Endowment funds and all debt service, cash transfers, contingency and unappropriated balances.	-	-	10,866,406	-	NA	-	-	-	-	NA	NA	NA
Total		428.68	11.00	85,214,509	17,189,731	4.7%	40,524,454	32,896,650	8,527,233	2,390,954			