

Portland Parks & Recreation

Management Data

Commissioner in Charge: Mayor Charlie Hales
 Bureau Director: Mike Abbaté
 Website: www.portlandparks.org
 Administration: 5.2%
 M/W/ESB Contract \$: 39.1% Prime & 45.5% Sub

Workforce Data

Minorities: 15% FTE's and 24.8% all employees
 Female: 36% FTE's and 54% all employees
 Non-Represented: 24.8%
 Span of Control: 6.5 permanent positions per supervisor, 13 when converting seasonals to FTE equivalents (2,080 hrs)
 Management Layers: 1 to 4

Resource and FTE Summary

	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Reductions	FY 2013-14 Add Packages	FY 2013-14 Requested
GF Ongoing	\$42,027,579	\$41,589,187	\$0	\$5,248,269	\$46,837,456
GF One-Time	531,302	0	0	414,185	414,185
Programming Revenues	28,091,223	33,574,028	0	504,015	34,078,043
Other Revenues	29,778,452	21,974,694	0	25,895	22,000,589
Total Revenues	\$100,428,556	\$97,137,909	\$0	\$6,192,364	\$103,330,273
FTE	411	384	0	37	421

Bureau Overview and Significant Issues

The mission of Portland Parks & Recreation (PP&R) is to help Portlanders play—providing the safe places, facilities, and programs which promote physical, mental, and social activity. We get people, especially kids, outside, active and connected to the community. PP&R is the steward of a diverse portfolio of parks and recreation facilities used by 88% the city's residents and many thousands of visitors. The bureau manages 11,415 acres of parks, natural areas and 1.2 million park trees, representing about 12% of the geographical area within the city of Portland. Also, Parks staff care for 238,000 street trees, and operate 13 swimming pools, 11 community centers, three music/dance centers, five golf courses, and one motor raceway.

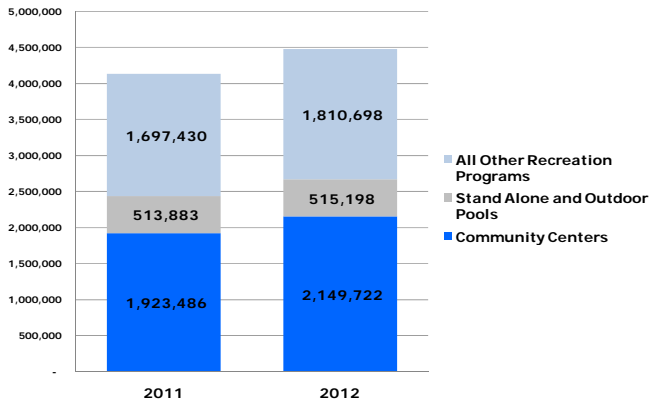
With one out of five Portland families lacking ready access to a park or natural area, we know that deepening community partnerships is critical if we are to close gaps in the parks system, serve more Portlanders and leverage public investments. Addressing inequities in access to parks and recreation opportunities will be a guiding lens for prioritizing action. Implementing the 2012-15 Strategic Plan will ensure that PP&R continues to thrive into the future. The Plan includes the following themes: health, recreation programs, access and equity, trails, asset management, and sustainability.

Operating and Capital Requirements

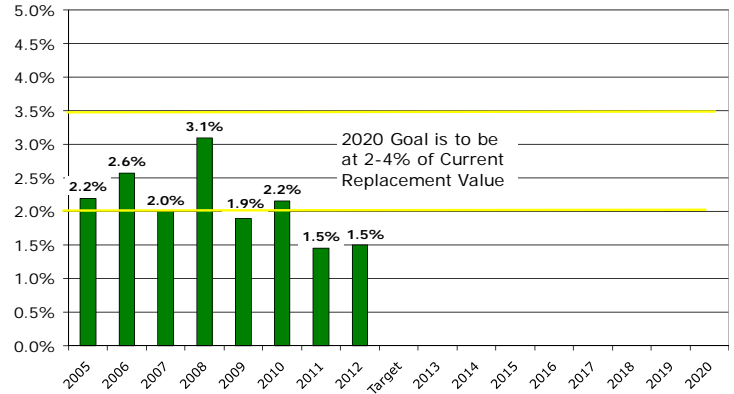
	FY 2011-12 Actuals	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Request	FY 2014-15 Estimate
Operating - Base	\$76,091,401	\$78,139,247	\$78,401,551	\$84,097,930	\$86,690,494
Operating - One-Time Initiatives	689,222	531,302	-	370,000	370,000
Capital - New Construction	6,853,219	16,669,276	14,960,698	14,960,698	7,008,000
Capital - Major Maintenance	1,624,942	4,926,109	3,612,870	3,738,855	1,274,614
Unappropriated Ending Balance	24,016,924	162,622	162,790	162,790	800,000
Total	\$109,275,708	\$100,428,556	\$97,137,909	\$103,330,273	\$96,143,108

Performance Dashboard

Number of Visits Recreation Programs



Funding for Facility Maintenance Major Buildings and Pools



Overview of Major Projects and Initiatives

Provide equitable geographic access to developed parks and natural areas: The Parks 2020 Vision identifies a goal to have all Portlanders living within ½ mile of a park or natural area—currently, one out of five Portland families does not have that ready-access. Correcting this inequity is a major focus area for PP&R’s future progress. The largest gap in service of access to parks exists in the neighborhoods east of I-205. The E-205 Initiative is one recently implemented strategy aimed at bridging the current service gap. The last Parks bond was passed by voters 19 years ago and a future effort toward another bond will help provide the necessary resources to make further progress.

Maintenance funding: PP&R manages a \$930 million asset portfolio. This includes over 11,000 acres of land, 271 buildings, and the City’s urban forest. Many of these assets are in need of updating and repair for safety and efficiency. The bureau currently has an annual maintenance funding gap of approximately \$35 million. The City’s General Fund provides funding for daily operations and maintenance but very little for capital maintenance and repairs. The bureau is in the midst of implementing an asset management program to help improve the condition of assets and define appropriate and sustainable service levels. Additional funding strategies are being developed to address the maintenance needs, including a possible bond for PP&R’s most dire safety updates and improvements that will decrease operations and maintenance costs annually.

Improve recreation opportunities for underserved communities: PP&R is assessing and improving performance towards the goal of providing quality recreation services and opportunities for *all* residents. Many disparities exist within the community that relate to race, ethnicity, income, age or geography. In some cases, these factors are related. PP&R is working to better understand the recreation needs and preferences of underserved communities and is committed to providing facilities and programs that meet the needs of all Portlanders. This will be achieved by working closely with other non profit, private and public partners to help reduce or remove barriers to access and participation.

Major Assets Managed

	5 Years Ago ⁱ	Current ⁱⁱ	5 Years From Now ⁱⁱⁱ
Percent in Good Condition	N/A	58%	50%
Percent in Fair Condition	N/A	29%	25%
Percent in Poor Condition	N/A	13%	11%
Major Maintenance Backlog	N/A	\$350 million	\$460 million
Replacement Value Total	N/A	\$984.3 million	\$1.1 billion

ⁱ Best information available includes only a small portion of asset inventory, thus it is an inaccurate depiction of asset condition at that time.

ⁱⁱ From Citywide Assets Report 2012 and includes all facilities, most park amenities and infrastructure assets. Major Maintenance Backlog includes repair, rehab.& replacement projects as well as projects needed to meet regulatory requirements

ⁱⁱⁱ Estimates 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 100% due to assets not yet assessed.