

## Portland Parks & Recreation - Budget Ideas 2014 – 2015

### Ongoing Funding:

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

- a. **Funding of GRUNT Program - Employee Pipeline \$ (Retain)**  
 The GRUNT Program is the initial step in PP&R's pipeline to attract and train a diverse population of youth into jobs in environmental fields. Youth are given volunteer opportunities and rewarded with supported job experiences, training and internships. This program has no ongoing funding and has been funded with a series of one time grants.
- b. **Ongoing funding for SUN & Aging Services Pass-Throughs \$\$\$ (Retain)**  
 As can be seen in the chart below, the FY 2013-14 budget requested one-time funding from PP&R's Local Option Levy contingency balance as a restoration option to several reduction packages. In order to meet the spirit of a "Stabilization Budget" these temporarily funded programs should be converted with ongoing funding.
- c. **Major Maintenance \$\$\$ (Restore)**  
 The Major Maintenance allocation is currently just over \$1 million annually to address all capital, major repair and replacement to aging infrastructure. While it would take many times this amount to meet the existing annual needs for major maintenance, this package would allow PP&R to begin taking steps to mitigate the most dire maintenance needs. This package will request adding \$1 million in annual Major Maintenance ongoing funding, nearly doubling the current capacity to allocate to the projects with the highest need.
- d. **Equity/Access Program \$ (New)**  
 Establish dedicated resources to further the Equity and Access priorities in PP&R's Strategic Plan. This includes creation of Senior Management Team position along with resources for program implementation.
- e. **Parks and Natural Areas Maintenance Enhancements \$\$\$ (Restore)**
  - 1) Restore funding for staffing and M&S budgets in parks and natural areas maintenance crews. These budgets have been depleted by budget reductions, ongoing inflationary pressures, and increases in service demands over a number of years. This would expand capacity to keep up with daily maintenance activities at parks such as restrooms, graffiti, litter and trash pickup, planting beds, habitat areas, trails, and safety issues.
  - 2) Establish a staff team which visits and evaluates parks on the basis of safety, cleanliness, landscape condition, and routine maintenance measures. These evaluations or inspections would cover all parks and natural areas, and would result in a prioritized list of actions to be taken. Highest priority would be given to safety and hazard concerns. This team will help identify problem parks, and will show how various parks of the city are performing compared to each other. This could be very helpful data in ongoing discussions of equity and resource allocations around the city.

- f. Create more permanent positions from seasonal positions \$\$\$ (New)**  
Reallocate and supplement existing seasonal employment budgets in community centers, aquatic facilities and within the PP&R Park Ranger programs to create full-time benefitted positions for work that is ongoing and year round. Priority will be given for front desk positions in community centers, aquatics staff, and a staff position for Summer Free For All and the Ranger program.
- g. Asset Management Implementation \$\$ (New)**  
More capacity is needed to build business and information systems that collect, manage and analyze data to improve maintenance of our assets. Additionally, much of the Asset Management work plan directly responds to recommendations of the 2013 Maintenance Audit. A full-time Inspector is needed to ensure regular review of our assets, instead of requiring this work to be done by staff performing scheduled maintenance and repairs. A Program Analyst is necessary to help build systems and processes and manage and analyze data about asset condition and lifecycles to ensure strategic decision-making. And, a third Central Services Supervisor is needed to provide leadership, workload management, and staff development that is currently not possible with a span of control of 32:1.

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

**h. Community Partnerships \$ (Restore)**

As discussed at 12/5/13 BAC Meeting. Restore PP&R staffing who will increase ability to cultivate and leverage partnerships, educate community about Portland Parks & Recreation programs and services.

**i. Frontline Staff: Community Relations, Recreation \$ (Restore)**

As discussed at 12/5/13 BAC Meeting. Restore PP&R front line staff to increase staff capacity to provide enhanced customer service.

**j. Inclusive Customer Service \$ (New)**

Enhance PP&R's customer service standards with a special focus on the customer demands of Portland's diverse communities. Hire inclusive customer service coordinator and frontline staff with secondary language skills. Provide employees access to cultural awareness and secondary language skills training, and translation services and translated communication materials.

**k. Funding Scholarships \$\$ (New)**

Establish dedicated funds to provide access to recreation programs for financially disadvantaged communities. Currently, the bureau has no dedicated funds for general recreation programs. Recreation programs and sites must address balancing General Fund budgets, revenue generation targets, and scholarships on a site by site basis, foregoing revenue in order to meet the need.

**l. Senior Recreation \$ (Restore)**

Restore ongoing funding for one Senior Recreation position eliminated in the FY 13-14 budget. This position focuses on developing and supporting the "Out and About" programs that are run with a high level of volunteer support. As a result, the operating costs are low. However, it relies on a dedicated staff position to ensure volunteer recruitment, management, and training, as well as to coordinate programs, ensure safety, and provide the marketing and promotion needed.

**Implementation of the Tree Code is a City-Wide responsibility. It is anticipated that this may be funded as such.**

**m. Tree Code Implementation \$\$ (New)**

The City's proposed tree project was adopted by Council in 2011 and included changes to regulation of trees in both development situations as well as in non-development situations which is the responsibility of PP&R Urban Forestry. The regulatory and customer service changes proposed have not yet been implemented, waiting a budget appropriation. Council has delayed the implementation twice and has indicated an intent to fund the changes beginning with FY 2014-15.