



**FY 2015-16 ONGOING Budget Package Summaries  
Portland Parks & Recreation**

***Commissioner/Bureau Funding Priority:***

**Levy Backfill Items – (\$\$)**

The FY 2013-14 budget requested one-time, two-year 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. The items include:

- Front-line maintenance staff (\$\$)
- Buckman Pool Operations (\$)
- Sellwood Community Center Operations (\$)

***Potential Alternative Funding Strategy – Budget Advisory Committee Priorities:***

**Loo Licensed Plumber - (\$)**

A second Licensed Plumber position is needed to help maintain and improve the reliability of plumbing systems throughout the parks system. The bureau now has only one licensed plumber in a system of over 160 buildings and most recently, the City Loos. Aging infrastructure has precipitated an increase in plumbing system failures resulting in a growing maintenance backlog. Facility Maintenance Technician hours are being used to backfill and support the plumbing shop. The result has been a diversion of both plumber and FMT hours from preventive and routine maintenance to triage of unexpected and emergency failures. Notably, emergency repairs are more expensive than preventive work and disruptive to both staff and the community.

**Asset Management Analyst - (\$)**

A key goal of Asset Management is to move from a reactive break-fix cycle of responding to emergencies, to a managed preventive and predictive maintenance regimen focused on the whole asset lifecycle. A Management Analyst is necessary to implement Asset Management best practices which require an accurate inventory of assets, monitoring of asset condition and replacement cycles, and the development of asset management plans. A dedicated analyst will increase the implementation of program improvements, many of which directly address recommendations of the 2013 Parks Maintenance Audit.

Key: \$ = < \$250,000

\$\$ = \$250,000 - \$500,000

\$\$\$ = > \$500,000

## ***Unfunded Ongoing Items:***

### **Youth Investment – (\$\$)**

PP&R is actively pursuing innovative ways to reach underserved communities and promote health, access to nature and the arts, services to underserved communities, and create a pipeline for recruiting the workforce of the future. Once a program has been field tested and refined, effective implementation requires stable funding. GRUNT, RxPLAY, and IFCC are youth-focused programs that provide multiple avenues to connect to and support youth.

### **Seasonal Park Ranger Conversion - (\$\$)**

The Ranger program has only two Park Rangers for both the East and North Portland sections of the City as 86% of rangers are assigned to parks west of the Willamette River. In order to offer a more equitable security coverage in Portland parks, and to keep up with increasing demands on the other sections of the City, PP&R recommends creating nine (9) full-time benefitted ranger positions.

### **Parks for New Portlanders Program – (\$)**

Increase service capacity within East Portland to sustain and expand on Mobile Playgrounds and World Cup Soccer service delivery and engagement to underserved newcomer families and communities. Expand the capacity of the bureau to develop culturally appropriate recreation services and improve community partnerships designed to engage newcomers in recreation services and promote immigrant civic integration, as well as increase diversity in PP&R employment and recreation programs.

### **Equity and Inclusion Investment – (\$)**

This request includes a training program to invest in increasing the knowledge and skills of the PP&R workforce. Request includes a full-time position to coordinate and implement PP&R's training systems and the implementation of the Strategic Plan Customer Service Initiative.

### **Summer Free for All Program – (\$\$)**

Playgrounds, movies, and concerts comprise PP&R's Summer Free for All. Since 2010, the bureau has built the Summer Free for All program into one that has become a national brand. However, the program relies on an unsustainable organizational infrastructure of over-allocated managers and seasonal staff, which make it vulnerable to failure. A year-round Free for All coordinator is needed to ensure this program can continue to deliver. A higher level of staffing for events is required as well in order to provide a safe and secure experience for attendees.

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      \$\$ = \$250,000 - \$500,000

      \$\$\$ = > \$500,000