PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

FY 2015-16 <u>ONE-TIME</u> Budget Package Summaries
Portland Parks & Recreation

<u>Scholarship Program</u> – ($$)
The scholarship program at PP&R provides financial assistance primarily for low-income youth in Portland to participate in PP&R's recreation programs. The program provided support for approximately 3,000 low-income youth in FY 2014. There is no funding for scholarships, rather registration is simply discounted for qualifying individuals. The bureau is updating its scholarship policy and practices to conform to best practices and address deficiencies identified through surveying staff and participants. This package would provide direct seed funding for the program and fund a limited-term position to provide targeted outreach and bureau-wide coordination of a process that is currently distributed over several dozen facilities and programs.

<u>Charles Jordan Community Center Roof</u> – ($$$) - The gym roof is leaking, impacting programming and usage, and causing high operations and maintenance costs. If the leaking continues it will eventually compromise the building structure.   PP&R needs to have a new roof in place by fall 2015.

<u>Renew Forest Park</u> – ($$$)
As Portland's largest natural area, the ecological health of, recreation opportunities within, and public accessibility to the park are critical to our vibrant city. For many years citizens, city staff, and stakeholders have called for a major investment in the future of Forest Park. This package consists of three main components:
- **Entrance Feasibility Study ($$)** - Forest Park is the largest natural area in Portland but lacks a recognizable entry point. The City has acquired properties at the intersection of NW Yeon/Hwy 30 and Kittridge which affords an opportunity to create the gateway long envisioned for the park. A feasibility study is required to identify site opportunities and constraints. These funds are needed in order to compete for State funding.
- **Restore ($$)** "Restore Forest Park" is an initiative that will transform the park's ecological health through invasive species removal. This 10-year intense effort is broken down into several phases and will be accomplished using various programs including contract crews that will treat the most heavily infested acres and most challenging topography within the park. This request funds the phase which targets a 186-acre section of Balch Creek.
- **Repair Leif Erikson Drive Culverts ($$$)** - Leif Erikson Drive (11 miles long) is the primary access road in Forest Park for Park maintenance as well as emergency access by fire and police. 176 culverts convey stormwater under the roadbed. These culverts have been evaluated and prioritized for replacement. At several locations flow is not being conveyed through pipe, resulting in saturation of roadbed as well as the roadside hill, and causing slides. Failing culverts are also creating head-cuts under the road. One drainage is causing road failure and has reduced the roadbed to a width of 10 feet. Proactive repair has shown to be highly cost effective.

Key: $ = < $250,000 $$ = $250,000 - $500,000 $$$ = > $500,000

Gateway Green Match Funding – ($)
In July 2014, Friends of Gateway Green was awarded $1 million by the Metro NIN Capital grant program, contingent on raising $2 million in match funds by the end of December 2015. The Friends group is busy submitting grant applications to numerous foundations, private businesses, and other government entities. This package allows the City to leverage general fund monies to meet those goals by the end of 2015, guaranteeing that the new park gets the full $1 million grant from Metro. In addition, having funds to use in mid-2015 will enable needed design work to proceed, with a goal of being ready for permitting and construction when the Metro grant is available in early 2016.

Mt. Scott HVAC – ($$$) - Replace and add to Mt. Scott Community Center's Heating, Ventilation, and Air Conditioning (HVAC) system. At 39-54 years, existing equipment is more than double the recommended lifecycle replacement timeframe (15-20 years). Equipment is experiencing frequent failures, causing disruption to programming and community complaints. This project would also add to the system so that areas like the lobby, auditorium, and preschool are served by HVAC.

Equity and Inclusion Investment – ($)
This request includes one-time funding for training for the Senior Management Team (SMT), Diversity Equity Committee (DEC), and Fostering Equity Support Teams (FEST) in a common framework and implementation of equity standards throughout the bureau. It also and establishes seed money for a small grant program for underserved, low-income communities for parks proposal process.

Chinese Garden Lake Zither Pond – ($$$) - The 9,000 SF pond, Lake Zither, is leaking and requires replacement of the pond liner. Lake Zither is the central focus of the garden, with other elements built around it. Lake Zither has been losing an average of 21,500 gallons of water per day (10 million gallons per year). The water loss has an environmental impact, an operational cost impact, and may begin to damage other garden infrastructure. The Portland Classical Chinese Garden will provide additional funds for the project.

Public Safety Investment - ($$)
Improving video surveillance at public recreation and maintenance facilities, parking lots, and other areas prone to illegal activities will deter crime and increase staff and law enforcement response times when crime does occur. In addition, it is critical to upgrade lockdown infrastructure at our facilities to ensure staff and visitors will be safe during an actual crime event.

Vegetation Monitoring to Measure Ecological Health – ($)
In 2003-2004 City Nature inventoried the vegetation communities and measured ecological health of all the PP&R natural areas. This inventory gives managers baseline data to guide restoration work. One of the key performance measures for City Nature is ecological health of natural areas. Presently this is reported through number of acres treated or retreated for invasive weeds. A system-wide natural area monitoring protocol would enable City Nature to evaluate change over time in the ecological health of our system. One-time money is needed to update the 2003-2004 protocols, create the sampling design and collection tools, provide training to staff and initiate regular sampling in our natural areas.

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Summer Free for All Program - ($)
In addition to the above ongoing gap, there is a funding gap between what is considered reasonable to raise over the short term, and provides a longer term fundraising strategy in order to create a sustainable fundraising model. If this fundraising gap is not closed, the viability of the Washington Park Summer Festival is threatened.

Natural Area Asset Management Software Customization –($)
Metro developed a site management software called Terramet. City Nature recently completed a three-month trial period and now would like to start using the software to assist in the management of natural areas. To do this, one-time money is needed to customize the software for City of Portland's intended use while preserving its potential to share data with Metro.

Westmoreland Park Skavone Stadium Lighting – ($$$) - Skavone Stadium's lighting has been decommissioned, due to safety concerns about the electrical room and the existing lighting reaching the end of its useful life. As a result, the stadium has a reduced level of service since it cannot be used by the community for evening games, and PP&R loses some revenue.

Willamette Park Boat Ramp Dredging – ($$) - The Willamette Park boat ramp requires periodic dredging to ensure it is safe for boaters. PP&R has obtained a repair and multi-use dredging permit for an initial dredge, 5 year, and 10 year maintenance dredges, which expires in 2025. Current sediment levels are damaging boats and the ramp is at risk of closure. Has possible grant match.

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