

# Portland Parks & Recreation

Amanda Fritz, Commissioner-in-Charge

Mike Abbaté, Director

---

## Summary of Budget Decisions

### **Convert Pacific Patrol Services-Contracted Security Services to Rangers**

The Proposed Budget includes \$152,148 in ongoing General Fund discretionary and 5.0 FTE to convert the existing security contract for central city parks during evening hours into permanent positions within the Ranger Program. These positions will provide patrol and parks ambassador services in downtown parks, including Waterfront Park, South Waterfront Park, and the North Park Blocks.

### **Operation and Maintenance for New Parks**

The Proposed Budget includes \$1,111,237 in ongoing General Fund discretionary and 5.0 FTE to fund the operations and maintenance costs of 14 new park or amenities that will be built using SDC resources.

### **Health Safety and Environment Program**

Ongoing funding of \$200,862 in General Fund discretionary and 2.0 FTE are included in the Proposed Budget to create a Health, Safety and Environment program within Parks. This program will address lead abatement and other health issues, ultimately increasing public and worker safety.

### **Springwater Trail Rangers and Campsite Clean-up**

The Proposed Budget includes \$363,760 in ongoing General Fund discretionary and 4.0 FTE to convert limited-term positions into permanent ranger positions that will continue to patrol the Springwater Corridor and East Portland parks for the near term. These rangers will enforce the City's camping restrictions while also providing referral services to people experiencing homelessness along the Springwater Trail.

### **Pioneer Square Security Restroom Attendant**

The Proposed Budget includes \$52,000 in ongoing General Fund discretionary to fund a contract for restroom services for the soon-to-be renovated restroom in Pioneer Square. Additionally, \$23,000 currently funding clean-up services for a restroom at SW 3rd and Clay will be reallocated to fund the Pioneer Square contract, bringing the total funds for the contract to \$75,000.

### **Willamette River Access – Poetry at the Beach**

The Proposed Budget includes \$158,000 in one-time General Fund discretionary to fund the costs of opening beach access for swimming along the Willamette River near the south waterfront during the summer of 2017. Funding will provide for safety services, Park Rangers, and program staff.

### **Health Safety and Environment Capital Improvements**

The Proposed Budget includes \$203,000 in one-time funding for capital costs of improving the health, safety and environment of Parks' visitors and employees.

### **Increased Compliance for Permitted Activities**

The Proposed Budget decreases General Fund discretionary resources by \$90,542, increases permit fee revenues by \$125,000, and adds 0.5 FTE for parks permit monitoring, the goal of which is to monitor permitted events and then adjust permit fees as necessary. This position will increase permit revenues while also ensuring that events within Portland parks follow guidelines, lessening the negative impacts of large events and improving the preservation of parks.

### **Realign Forestry - Eliminate Dutch Elm**

The Proposed Budget realigns \$230,000 of General Fund discretionary resources for the Urban Forestry divisions' removal of Dutch Elm Disease infected street trees to instead fund the maintenance of the publicly-owned Heritage Trees (\$160,000) and the maintenance of trees on Park's properties (approximately \$70,000). Reallocating these resources will allow the bureau to more equitably distribute Urban Forestry resources by servicing the City's 300 heritage trees and other Parks-owned trees.

### **Permanently Cease Operating Buckman Pool**

The Proposed Budget reduces \$93,528 of General Fund discretionary resources and \$44,158 of program revenues from the Aquatics Program, resulting in the permanent closure of Buckman Pool. The pool is currently closed due to hazardous conditions, and the pool's owner, Portland Public Schools, has indicated that it is not willing to make the necessary repairs.

### **Sustainable Landscapes Initiative**

The Proposed Budget reduces \$96,994 of General Fund discretionary resources that currently funds 1.0 FTE Turf Tech, seasonal maintenance workers, and costs of mowing and irrigation materials. Resources are also realigned to create a program manager position who will oversee the implementation of the bureau's sustainable management practices, ultimately yielding budget savings by eliminating mowing and irrigation at 10 parks after converting these sites into sustainable landscapes.

### **Summer Free for All Realignment**

The Proposed Budget realigns resources within the Summer Free for All program to fit within the current ongoing budget of \$518,000 while retaining the core aspects of the program. Previously this program received an additional \$130,000 in outside sponsorship funding or one-time General Fund discretionary resources. This program will continue to include neighborhood concerts, movie events, and mobile playgrounds offering federally-subsidized lunches; however, the program will no longer include the rock climbing wall and mobile playground sites in some locations.

### **Automated Bathroom Lockup**

The Proposed Budget reduces \$80,000 in General Fund discretionary resources that fund seasonal ranger positions who provide lock-up services at park restrooms. Rather than having rangers conduct the nightly lock-ups, the bureau will install automated locking systems at restrooms in Portland parks that will be funded by \$500,000 in system development charge (SDC) revenues.

### **Increase Urban Forestry Fees**

The Proposed Budget decreases General Fund discretionary resources by \$100,267, which would be offset by an increase in permit and enforcement fees of the Tree Code program. These fee increases will allow the Tree Code Program to maintain its current service levels while also helping it to achieve the goal of greater cost-recovery.

### **Eliminate Maintenance at Ladd Circle Park & Rose Gardens**

The Proposed Budget decreases General Fund discretionary resources by \$96,668 and 1.0 FTE, which will eliminate horticultural services Ladd Circle Park & Rose Gardens. The park will continue to receive irrigation and mowing services. This reduction removes an inequitable service level to small portion of the City and redistributes these savings to other General Fund needs.

### **Fee Increases for Arts Programs**

The Proposed Budget decreases General Fund discretionary resources by \$70,000, which would be offset by an increase in fee revenues at the Community Music Center and Multnomah Arts Center.

### **Fee Increases at Community Centers**

The Proposed Budget decreases General Fund discretionary resources by \$100,000, which would be offset by increase in drop-in fees, rentals and prepaid classes at various community centers.

### **Preschool Program**

The Proposed Budget reallocates \$624,711 funding from the Parks Local Option Levy Fund to the preschool program in FY 2017-18 and eliminates ongoing General Fund discretionary. The Proposed Budget also includes a budget note that directs the bureau to achieve full cost-recovery for the program, with appropriate low-income subsidies, after the Local Option Levy bridge funding is no longer available.

### **Interagency Agreement Balancing**

The Proposed Budget includes \$272,123 in increased interagency costs to fund OMF services, including technology disaster planning, enhanced property management, expansion of the Technology Business Consultant program, homelessness impact reduction, and the conversion of an Assistant Claims Technician. General Fund resources have been added to fund these increased costs.

### **Budget Notes**

#### Sustainable Funding for the Preschool Program

Council directs Portland Parks & Recreation to implement a full cost recovery plan for the Preschool Program by the end of FY 2017-18. This plan should include a scholarship component, which will be funded with an increase in program fee revenues. Outreach for the scholarship program should be targeted at communities of color and children with special needs.

#### Long-Term Financial Plan

Council directs Portland Parks & Recreation to develop a long-term financial plan, which specifically outlines options to address SDC-funded system expansion and long-term major maintenance needs. This plan should outline alternative funding options and possible service tradeoffs if new resources for O&M and major maintenance needs are not available. This plan should be submitted to Council along with the bureau's FY 2018-19 requested budget.