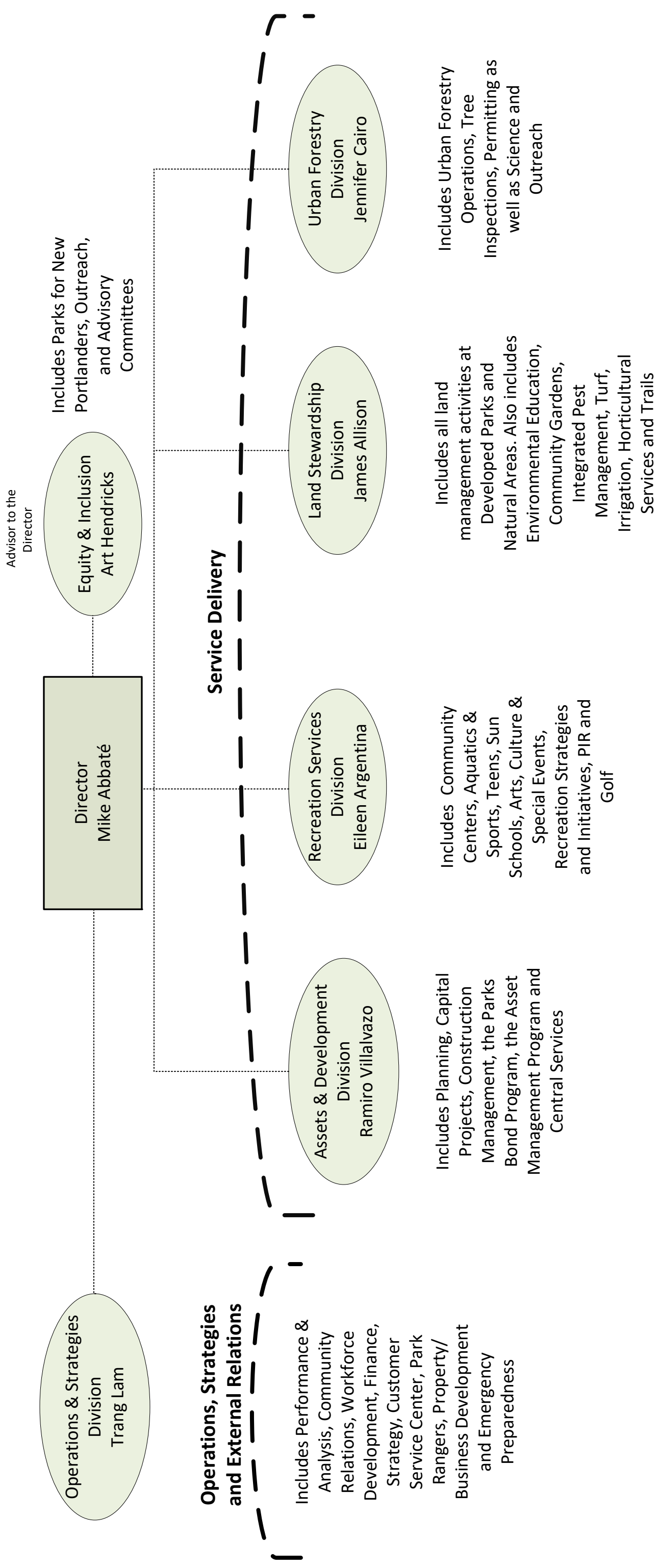


PP&R Service Delivery Areas

11/22/2017

Service Delivery Area	Overall Size	General Fund	% General Fund Subsidy ¹
Area A: (\$22 million GF) - Asset Management, Director's Office/Operations & Strategies			
<u>Taking care of park buildings, equipment, bathrooms, playgrounds and other built assets that serve the public.</u>	\$7.5M - \$8M	7.9M	99.8%
* Central Services & Asset Management (inc. the trades who work on built infrastructure, such as Plumbers, Carpenters, Electricians, Painters, Asset Management Program, and MicroMain Admin Staff)			
* Major Maintenance (inc. major repairs over \$10,000 to assets that have gone beyond their useful live and need to be repaired or taken out of service)			
<u>Planning for future parks, acquiring new land.</u>	\$2.5M - \$3M	1.4M	49%
* Planning (inc. planning for future park development)			
* Property Management (inc. managing our PP&R rental properties and parking programs - less pass-throughs)			
<u>Providing effective, accountable fiscal management & not duplicating businesses processes (IT, accounting, payroll).</u>	\$8M - \$8.5M	8.1M	98%
* Director's Office Staff & Analysis			
* Finance (inc. financial reporting, accounting, budgeting, analysis and information technology)			
* Workforce Development (inc. payroll, workforce training, human resources)			
<u>Providing safety and security to the public and PP&R employees.</u>	\$5M - \$5.5M	4.6M	92%
* Safety (inc. Risk Management and Safety training & education)			
* Security (inc. Ranger program)			
<u>Connecting our services with all communities through community engagement, donations and partnership, outreach and customer service.</u>	\$3M - \$3.5M	414k	13%
* Community Relations (inc. Outreach, Public Involvement, and Volunteer program)			
* Customer Service Center (inc. call center for providing service and making reservation)			
Area B: (\$23 Million GF) - Land Stewardship, Urban Forestry			
<u>Taking care of day-to-day operations in our developed parks.</u>	\$15M - \$15.5M	14.3M	93%
* Park Maintenance Operations (inc. clean-up of bathroom, trash, litter, graffiti, pruning, safety monitoring, etc.)			
* Turf (inc. mowing our developed parks)			
* Irrigation (inc. maintenance of irrigation in developed parks)			
<u>Taking care of our natural areas and trails.</u>	\$4.5M - \$5M	4.6M	95%
* Natural Areas Maintenance (inc. day-to-day maintenance of our green spaces)			
* Trails Team (inc. day-to-day maintenance of our regional and soft surface trails)			
<u>Connecting people to nature and our environment.</u>	\$1M - \$1.5M	832K	74%
* Environmental Education (inc. educational programming of our natural areas)			
* Natural Areas/Forestry Stewardship (inc. educating the community on our trees and natural areas)			
* Community Gardens (inc. connecting the community to local gardens to produce food)			
<u>Taking care of, and enforcing laws related to Portland's trees on public and private land.</u>	\$2.5M - \$3M	2.9M	63%
* Urban Forestry Operations (24/7 tree emergencies in streets and City properties; maintenance and removal of publicly-owned Heritage Trees; planting, maintenance and removal of certain City-property trees)			
* Urban Forestry Regulation (24/7 tree emergencies; single-point-of-contact for public tree information (trees@, 823-TREE); tree permits, plan reviews, inspections and enforcement; Urban Forestry Commission)			
Area C: (\$16.7 Million GF) - Recreation, Equity and Inclusion			
<u>Having community gathering spaces (such as community centers) to meet, exercise and play.</u>	\$16.5M - \$17M	6.3M	38%
* Community Centers (inc. all community center programming less other specific programs separated out in other areas, Teens, Preschool & Aquatics)			
<u>Swimming and teaching Water Safety.</u>	\$4M - \$4.5M	2.4M	55%
* Aquatics (inc. pools in large community centers, indoor pools and outdoor summer pools, fountains)			
<u>Providing targeted programs for youth.</u>	\$5M - \$5.5M	4.7M	90%
* SUN Community Schools (inc. PP&R operated SUN program and pass-through to Mult. County SUN program)			
* Teen Program (inc. providing free teen access and programs in PP&R community centers)			
<u>Providing art, music and/or dance programs.</u>	\$3M - \$3.5M	770k	24%
* PP&R Centers providing Arts Programming (inc. Multnomah Arts Center, Community Music Center, Laurelhurst Studio, and International Firehouse Cultural Center)			
* Urban Parks Programming			
<u>Providing recreation services to elderly and/or low-income community members.</u>	\$850K - \$900K	876K	100%
* Equity & Inclusion - equity and inclusion for workforce and programs			
* Adaptive & Inclusive Recreation - Providing accessibility for those not able to otherwise participate			
* Senior Recreation - Providing programming for our elderly population			
<u>Providing free summer programs.</u>	\$500k - \$1M	498K	96%
* Summer Free-for-All Program (inc. Movies in the Parks, Summer Concerts, Summer Playgrounds and free lunch program)			
<u>Taking care of our sports fields, and providing citywide team sports programs.</u>	\$2.5M - \$3M	1.7M	68%
* Ballfields (inc. maintenance and ballfield prep for Delta Park and ballfields throughout the City)			
* Athletics (inc. programming for team sports)			
* Tennis (inc. operating the Portland Tennis Center and St. Johns Racquet Center)			

Portland Parks & Recreation Organizational Structure



November 2017