

# Portland Parks & Recreation

## BUDGET PROGRAM OFFERS

In Priority Order by BAC Survey 10/31/18

### **#1 - PARK MAINTENANCE**

- Includes all work to maintain developed parks and athletic fields
- Turf, irrigation, etc.

### **#2 - FACILITY & AMENITIES MAINTENANCE**

- Maintenance performed by Central Services
- Plumbing, carpentry, HVAC systems, engineering
- Decorative fountains

### **#3 - COMMUNITY ENGAGEMENT**

- Outreach to diverse groups about programs and specialized services
- Stakeholder communications
- Teen & Senior Programs
- Adaptive & Inclusive Programs
- Includes direct funding to partner organizations (pass throughs) –e.g. Leach Garden, Linnton, Pioneer Courthouse Square, SUN Schools

### **#4 - NATURAL AREA MAINTENANCE**

- Maintain natural park spaces, including Forest Park
- Trail maintenance
- Removal of invasive species
- Ecological restoration activities

### **#5 – LEADERSHIP AND ADVOCACY**

- Director's office
- Equity & Inclusion
- City Council relations
- Inter Bureau communications
- Presentations
- Research
- Technical Advising (National or State task forces, working groups, etc.)

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### #6 - PLANNING

- Long range planning for the entire park and recreation system
- Natural resources planning and policy development
- Business and facilities planning
- Visitor planning

### #7 - AQUATICS

- Delivery of all aquatics programs
- Lap Swims, Open Swims
- Swim lessons
- Safety training/certification of staff

### #8 - URBAN FORESTRY – TREE MAINTENANCE

- Emergency tree removal
- On demand work – other City bureaus
- Park tree maintenance

### #9 - COMMUNITY AND SOCIALIZATION

- Camps/lifestyle/lifelong learning
- Educational preschool
- Adaptive recreation
- Movies in Parks
- Summer Playgrounds
- Summer Concerts
- Rentals

### #10 - VISITOR SERVICES

- Onsite services
- Park Rangers/public safety
- Inclusion services
- Customer Service Center

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### #11 - URBAN FORESTRY – TREE REGULATION

- Development tree permitting
- Non-development tree permitting
- Tree inspection services

### #12 - ARTS

- Expressive activities (painting, drawing, clay, sculpture, dance, music)
- Opportunities to learn techniques for performance/exhibiting
- Cultural skill building activities
- Community-based theater and dance
- Programs reflecting cultural heritages

### #13 - SPORTS AND GAMES

- Basketball, soccer, gymnastics, bicycling, combat sports, golf, motorized sports, racquet sports, skating, track and field, team sports, water sports, winter sports
- Fitness programs
- 5K Fun Run series
- Game-based classes

### #14 - MARKETING AND COMMUNICATIONS

- Facilitates transparent communications across all divisions
- Advertises program to target markets
- Maintains and promotes bureau's brand
- Generates earned media
- Maximizes revenue generation for all programs, services, and sites
- Messaging frameworks serve as a catalyst for strategic conversations (e.g. long-term funding, dedicated public funding services)
- Supports business development
- Government relations
- Public relations and media management
- Grants and sponsorships

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### #15 - BUSINESS SERVICES

- Administration
- Accounting
- Human Resources
- Risk Management
- Budgeting and analysis
- Economic forecasting
- Other Division-level management support services (e.g. Golf)
- Information Technology
- Bureau wide utility costs

### #16 - PROPERTY

- Property management
- Property acquisition and disposition
- Supports system wide planning and policies
- Manages contracts/agreements with partner organizations

### NEW - URBAN FORESTRY – SCIENCE AND OUTREACH

- Work related to creating and implementing the City's Urban Forest Management Plan
- Monitors and assesses City's urban forest
- Fosters community tree awareness and stewardship
- Develops tree policies and programs

### NEW - Recreation Facility Operations

- Delivery of operations essential to the function of a community or arts center
- Facility and employee supervision
- Customer service such as program registration, pass sales and concessions
- Janitorial services
- Products and other supplies that are used across multiple programs
- Includes cross-program revenue from membership pass sales

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