

## 1. Parks Commission Agenda

Documents: [AGENDA 3.3.2016.PDF](#), [PARKS COMMISSION MINUTES 2 4 16.PDF](#),  
[PORTLAND OPEN SPACE VISION AND IMPLEMENTATION PLAN\\_1\\_8\\_16.PDF](#)



**Parks Commission**

**Agenda**

**February 4, 2016**

**4:30 – 6:30 PM**

**City Hall**

**389 Congress Street ~ Room 24**

**(Basement)**

*Please note allotted times for each agenda item*

***SPECIAL MEETING:***

*Final TPL report to Parks Commission & Land Bank*

*Wolfe Tone*

*(45 min)*

*Welcome our new Council Representative – Belinda Ray*

- I. Citizen Comment Period (5 min)
- II. Agenda Items
  - A. Acceptance of Meeting Minutes- February 4, 2016 (3 min)
  - B. New Business none
  - C. Communications/Updates
    - Written Reports:
      - o DPW & Recreation (provided in packet; questions only) (10 min)
  - D. Unfinished Business
    - 2016 CIP (as presented to City Manager) Sally (10 min)
    - Sub Committees (20 min)
      - Discuss Timelines & Reporting Protocols
        - Green Space Gathering Dory
        - Annual Report/ Inventory Travis
        - Financing/Fundraising Michael (grants);
        - Park Initiatives Steve
        - Criteria for Friends & Community Partners
        - Sign consistency project
          - Wayfinding/Directional
          - Enforcement
          - Park Name
  - E. Commissioner requests for Agenda Items (5 min)

*The Mission of the Portland Parks Commission is to advocate for the enhancement and stewardship of our parks and open spaces. Review and propose projects that impact parks and open spaces and recommend action.*

*Foster collaboration among park users and the City.*

*Promotes public access and enjoyment.*

*Advocate for public and private funding for parks and open spaces.*

**PARKS COMMISSION**  
**Thursday February 4, 2016**  
**City Hall ~ Room 24**  
**5:00 p.m.**

**Attendees:** Carol Hutchins, Sally DeLuca, Meri Lowry, Troy Moon, Diane Davison, Michael Mertaugh, Ethan Hipple, Nathan Robbins, Steve Morgenstein, Cynthia Loebenstein, Jaime Parker, Travis Wagner, Melissa Graffam, Laurie Mondor

**Welcomes:** Belinda Ray, who was not present due to a previous meeting commitment, was announced as our new Council Representative. Ethan Hipple, the new Recreation Director was introduced and welcomed.

**Citizen Comment Period –**

Ann Pringle with Friends of Deering Oaks gave update on the castle project stating that bids are due back on 2/16. She stated she is very excited and it seems like everything was on track. She also thanked the council and Sally for their help. Nathan Robbins asked if the information center was part of the criteria in which it was discussed that anything was possible for the space and we will have to see what the proposals are.

Laurie Davis from Woodfords-Oakdale expressed that she is glad to see that the committee was discussing criteria for friends groups. She also gave suggestions such as written by-laws, regular elections, periodic renewing of membership and being open and inclusive. She also stated that she is not associated part of the Friends of Longfellow Park while she does live around the area.

Mark LaPointe who lives in the Longfellow Park area stated that he would like to second what Lori had said. He says that it does not make sense how organizations can just come about and that any one person can just say they are a friends group. He also stated that he would like to see the park improved and that it has not received the attention it deserves.

**Acceptance of Meeting Minutes – January 2016**

A motion was made by Diane Davison to accept the meeting minutes. Melissa Graffam noted that Ann Shea's name was spelled incorrectly and it was agreed to correct this. Motion seconded by Cynthia Loebenstein. Motion passed 9-0.

**New Business**

Criteria for Friends Groups – Meri Lowry suggested that it was not for the Parks Commission to determine. Sally DeLuca stated that the City Manager asked staff to look into this. He feels that the City needs to have criteria and draft for neighborhood groups. Sally also stated she has been looking into this and stated that Portland, Oregon's award winning website has been very helpful with some excellent ideas. Michael Mertaugh brought up the point that it is not our place to distinguish types but it is important to know authenticity as groups are doing fundraisers and grants on behalf of the City. Jaime Parker said we should know the validity since these groups are listed on the City website but also everyone should have a voice. Cynthia Loebenstein stated that friends groups should have a minimum number of members. Diane Davison said that this could be something we do at the Green Space Gathering where we invite friends group and recognize them. Steve and Diane both offered Sally their help with this.

### **Communications/Updates**

DPW & Rec: Michael Mertaugh asked Sally if the Commission could see the proposal and wanted to know how the list of priorities came about. Jaime Parker said he missed the update on the projects and asked if there would be a follow up opportunity for the Commission and the City to have the plans for questions. Sally mentioned that the Riverton School Playground, Riverton Softball field and Reiche School Playground have been on the list for years and have been just rolling. Riverton School Playground is 30 years old and is in need of repair. The softball field is constantly under water and needs to be raised. Reiche playground does have some newer pieces but still needs to be replaced. Meri then asked how far down this list was actually reasonable to get approved and Sally said she would know at the next meeting. Cynthia questioned the softball field and Sally said that was actually listed on the first 10 year plan and then was also top on the second plan and is currently still waiting to be done. The school department is also looking at redoing the parking and so we are looking at the whole project along with the school department.

The golf course was also on the 10 year plan and is in need of rehab of the greens and tee boxes. The course still has original greens and the plan is to piecemeal doing a few each year.

Jaime Parker asked about the Lyman Moore project and if there was a possibility to see the plans right now. He saw the plans they had five years ago and would like to see the difference. Sally notified us that the architect is not done with the plans. Jaime questioned if there was going to be a perimeter trail and parking lot. Diane then asked when the plans would be available and Sally at next meeting she should have.

Nathan Robbins then asked about the Forest Management Project and if the timber was going to be sold. Sally said yes that the timber would be sold and there was no City budget for this. The revenue from the timber sale will produce the revenue for cleanup.

### **Unfinished Business**

Sub Committees: Park Initiatives (signage report). We are ready to move forward and find a consultant. They have looked at what the existing parks have for signage and have found that there is no real identification right now. They have decided that Payson Park and Fort Sumner Park are the two parks that they will start with. Payson Park was chosen because is a larger park with traffic through it and Fort Sumner because it is small so that they can get an idea of what each size park will need. Rick Knowland is looking into a firm for this and has no idea what the cost will be. He says he is open to thoughts and would like direction. Carol mentioned the group consider with a pilot program or RFP model for the larger parks. Jaime asked if it was realistic that the City's signage shop creates these as the goal is to get signs up. Cynthia mentioned that this should become a line item every year. Steve suggested that we also should get the friends groups involved as well. Ethan Hipple then mentioned that in his previous job they had done a sign project but it was right before he started in his previous position but he did have a template and his previous city did you uniformed signs. The committee mentioned that they would definitely like to see this information. Diane then questioned the historical component as well. Carol mentioned that the signs should not be overdone and the goal is not to over sign. Nathan then questions if trail signs were a part of this project. Jaime agreed that we would want to provide good information about the trails but minimal regulatory signs would be a good start.

**Green Space Gathering** – Dory is not here and Diane will follow up with her.

**Annual Report:** Travis reported that there has been no meeting yet although he has talked with Troy to see what has and has not worked in the past.

**Financing/Fundraising** – Will keep the numbers going.

**2016 CIP Discussion** – Michael wanted to know if there will be another workshop regarding the open space report. Sally reports that this will be going before City Council as a communication in March per Jon Jennings request. The commission would like to see the final draft and Sally will check to see if this will be okay. Jaime felt that it should come to the Park Commission but, again, Sally will check to see on this. Michael mentioned that he would like to earmark the budget but had concerned that the City Manager would not like to do this. The commission would like to look at cost recovery and fees and the scope of improving revenues. Michael feels the TPL report has too much criteria and suggested smaller budget criteria. He would also like maintenance standards for different parks. He also feels that we do not have proper advocates for parks and would like to see effective advocacy for parks. He asked if we could meet with Jeff Tarling to develop standards.

**Requests** – Diane asked if there were any requests for Agenda Items and none were given.



# Portland Open Space Vision and Implementation Plan

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*January 2016*



# Portland Open Space Vision and Implementation Plan

## Contents

|                                                                                                                                     |    |
|-------------------------------------------------------------------------------------------------------------------------------------|----|
| Vision Statement.....                                                                                                               | 2  |
| The Current Open Space System .....                                                                                                 | 2  |
| Goals for the Portland Park and Open Space System .....                                                                             | 4  |
| Recommendations .....                                                                                                               | 5  |
| 1. Re-structure park and recreation functions within city government .....                                                          | 5  |
| 2. Follow this protocol for involving commissions and general public in annual funding decision-making process .....                | 6  |
| 3. Adopt these project selection criteria for prioritizing park and recreation projects for funding (capital and operating).....    | 10 |
| 4. Adopt these 15 measurable objectives that collectively provide a desired level of service for Portland's open space system ..... | 10 |
| 5. Close the gap revealed by the service area maps.....                                                                             | 12 |
| 6. As the park system expands over time, the City and its partners should improve the distribution of amenities.....                | 12 |
| 7. Other system-wide improvements needed for Portland's parks.....                                                                  | 13 |
| 8. Consider ideas for improving the funding picture for the open space system.....                                                  | 16 |
| Background on Development of this Plan .....                                                                                        | 17 |
| Next Steps .....                                                                                                                    | 18 |
| Appendix 1: List of Portland Parks .....                                                                                            | 19 |
| Appendix 2: Map of Current Park and Trail System and Service Areas .....                                                            | 22 |
| Appendix 3: Map of Trail Access .....                                                                                               | 24 |
| Appendix 4: Map of Portland Population Density .....                                                                                | 26 |
| Appendix 5: Map of Park Equity .....                                                                                                | 31 |
| Appendix 6: Map of Community Gardens .....                                                                                          | 33 |
| Appendix 7: Summer 2015 Portland Park Evaluation Results .....                                                                      | 35 |
| Appendix 8: Parks, Open Space, and Recreation Project Prioritization Criteria .....                                                 | 46 |
| Appendix 9: Portland Open Space System: Services to Measure .....                                                                   | 49 |
| Appendix 10: Comparison of 2007 and 2014/2015 Portland Parks and Recreation Survey Results .....                                    | 54 |
| Appendix 11: Funding Gaps .....                                                                                                     | 59 |
| Appendix 12: Project Leaders .....                                                                                                  | 70 |

## Vision Statement

Portland commits to sustain and build on our historic system of parks, trails, and open spaces to enhance our quality of life, protect our environment, and promote the economic well-being of our remarkable city by the sea.

## The Current Open Space System

For purposes of this document, a park is defined as publicly owned open space that is intended to be used for passive or active recreation; and open space is defined as parks, playgrounds, active playing fields, community gardens, plazas/squares, cemeteries, trails, natural areas or golf courses, and joint-use school playgrounds.<sup>1</sup>

The City of Portland currently has a total of 63 parks encompassing 721 acres. This includes 3 parks on Peaks Island and 1 park on Cliff Island. Please see Appendix 1 for a list of the parks. The City of Portland also has 24 additional land bank properties, covering 483 acres, and Portland Trail Properties has an additional 104 acres. In sum, the City of Portland's parks, land bank properties, and trails are 4% of the city's total area.

All parks within Portland essentially fit into one or more of these categories, or types:<sup>2</sup>

- A signature park is a historically significant park that serves the entire city. Examples include the Western Promenade and Deering Oaks Park. There are 195 acres of signature parks in Portland.
- A neighborhood park is a park with a minimum of 0.5 acres, and neighborhood parks typically have three or more amenities (such as a basketball court, playground, or open lawn). One example is Fox Field. There are 48 acres of neighborhood parks in Portland (joint-use school playgrounds have been excluded from this category).
- A pocket park is a park smaller than 0.5 acres. Pocket parks typically have two or fewer amenities. Examples include Fessenden Park and Post Office Park. There are 4.7 acres of pocket parks in Portland.<sup>3</sup>
- A plaza/square is a public area of primarily hardscape that typically serves as a place for community gatherings or events. Examples of a plaza/square are Congress Square Park and Longfellow Square. There are 2.1 acres of plazas/squares in Portland.
- Cemeteries are also an open space type. There are 210 acres of cemeteries in Portland.
- A special use area includes parks and open spaces for special uses. One example is Quarry Run Dog Park. There are 3.6 acres of special use areas in Portland.
- A natural area is an area where the landscape is not manicured. Examples include Mayor Baxter Woods and Oat Nuts Park. There are 155 acres of natural areas in Portland.

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<sup>1</sup> The items on this list are not mutually exclusive. For example, many parks contain playgrounds. Many of the open spaces are very complex in terms of uses and characteristics.

<sup>2</sup> The park typologies within Portland are not mutually exclusive. For example, some parks are categorized as both a cemetery and signature park. Therefore, the sum of each park typology will not equal the total acreage of parks in Portland.

<sup>3</sup> There are 3 parks included here that are slightly larger than 0.5 acres, such as Bedford Park (.52 acres).

- A joint-use school playground is a playground that is on public school property yet still receives investment by the Department of Public Works or Department of Recreation and Facilities. There are 11 schools included in this classification, with a total of 83 acres of joint-use playgrounds.

The map in Appendix 2 illustrates where these 63 parks are located across the city, including the islands. Among other things, parks in Portland play a critical role in providing water access for residents, and can be considered corridors and access points to water bodies that make Portland so special. This map also illustrates visually that 86% of Portland's residents are within ½ mile of a park or trail. A park needs assessment conducted in 2007 and a subsequent assessment conducted in 2014 reveal that residents are most interested in walking, hiking and biking trails. In the 2014 survey responses, nearly half of the responses showed interest in having more open space and natural areas.

The map in Appendix 3 shows that when considering just the trail system, there are some significant gaps in service near the middle of the study area and in a few other neighborhoods. According to a GIS analysis, 38,265 people live within a half mile (10-minute) walk of a trail. This represents 59% of Portland's total population.

The maps in Appendix 4 illustrate population density in Portland. Analyzing population density is the first step in evaluating whether the densest neighborhoods are underserved by parks. In the first map in this series, the block groups in red are the densest areas in Portland. The other maps in Appendix 4 are density analyses for demographic subgroups (low-income residents, seniors, and children).

The map in Appendix 5 illustrates a dynamic ½ mile service area (10 minute walking distance) for parks and trails to evaluate park equity in Portland. The Park Equity result combines and weights the following demographic profiles (featured in Appendix 4):

- 40% = population density (people per acre);
- 20% = density of individuals in households with income less than \$35,000;
- 20% = density of kids age 19 and under; and
- 20% = density of seniors age 64 and up.

The half mile service areas on this map (Appendix 5) use the street network to determine walkable distance. This analysis takes into consideration barriers such as highways, interstates, rivers, and railroads that would need a bridge or underpass in the street network to create access across them. This map illustrates that all of the high population density areas are served by close-to-home parks. In sum, the park equity map does not reveal tremendous inequities.

However, these mapping analyses do not consider the quality of the parks, and park quality is extremely important. The Trust for Public Land conducted a Rapid Park Quality Assessment in the summer of 2015 to provide a basic comparison of park quality between all of the parks in Portland. Due to budget constraints, The Trust for Public Land was not able to incorporate all aspects of park quality. Rather, the survey tool was designed to provide a snapshot of the public parks' accessibility, active amenities, educational uses, supportive facilities, aesthetics, safety and maintenance conditions. More detail is provided in the sections that follow and Appendix 7.

## Goals for the Portland Park and Open Space System

These are the critical short and long-term goals for the Portland Park and Open Space System. Many of these thematically carry over from Portland's *Green Spaces and Blue Edges Plan (2001 Update)*. Together, these represent the diversity of services that the open space system can and should provide to Portland's residents and visitors.

- Provide an **inter-connected** system of parks, trails and open spaces
- Provide ready **access for all residents** to the wide range of recreation and open space opportunities (thinking broadly park and open space types and amenities)
- Provide **high quality, well designed** parks and open spaces
- Have **well-maintained and safe** parks and open spaces.
- Provide appropriate **spaces for people of all ages** close to home
- Provide spaces for **multi-generational** use
- Promote **appropriate uses** of parks and open spaces
- Promote engaged **citizen stewardship**
- **Preserve the intrinsic values** of the park and open space system
- **Proactively program** our public spaces
- Make spaces available for **special events** (as site appropriate)
- Provide **free opportunities for physical activity**
- Preserve **historic resources** in the parks and open space system
- Promote **biological diversity and wildlife habitat** (as site appropriate)
- Provide opportunity for **growing food**
- **Manage stormwater** on site
- Sustain the systems' breadth and quality with **capital planning, adequate funding and staffing**

More specific goals for each of these are identified in Recommendation 4 below.



## Recommendations

### 1. Re-structure park and recreation functions within city government

Currently, Department of Public Works' (DPW) parks and open space functions are spread primarily across the Cemeteries, Forestry, and Districting Divisions; some functions are further fragmented across other divisions. This presents strategic challenges for conducting parks and open space investment planning. Additional challenges presented by separating parks and recreation functions across two departments include:

- Confusion and inefficiency:
  - The current “split” requires separate planning and budgeting processes, sometimes for the same properties.
  - It demands additional time from public stakeholders to track and involve themselves in two separate processes.
  - Departments are forced to compete for attention of decision makers.
- Infrastructure responsibilities:
  - DPW is overwhelmed with maintenance and repair of sewers and roads which generate greater sense of urgency than parks and open space investment priorities.
  - These infrastructure priorities yield a departmental structure that does not benefit a unified system of planning or maintenance of parks and open space.
- Compared to Recreation and Facilities Department, DPW is in a chronically weaker position to make strategic planning decisions and secure needed investments to maintain park quality and recreational assets.

Change is needed to assure appropriate public engagement, greater transparency, and accountability.

**Therefore, the city should make a structural change, either:**

**(A) Create a dedicated “Parks and Open Space Unit” within DPW or**

**(B) Integrate parks and recreation functions (currently split across DPW and Recreation and Facilities) into a single department.**

## 2. Follow this protocol for involving commissions and general public in annual funding decision-making process

There is tension and confusion in the annual city budgeting process related to park and recreation function funding requests. Portland's non-government park advocates have sometimes been at odds with city staff about funding priorities, resulting in submission of competing funding requests to City Manager. Portland's non-government parks and recreation interest groups are a powerful asset. Many contribute diligent and thoughtful work to support planning and maintenance in Portland's most treasured places. It is critical the city acknowledge, support and take advantage of these efforts. Simultaneously, city staff and leaders must maintain a comprehensive view of Portland's parks and open spaces system and tackle difficult decisions with fairness in order to meet diverse needs of all city residents.

Consequently, a new process is needed for developing and evaluating funding requests for park and recreation-related items. The new process can apply to both capital and operating requests. Below are two alternative recommended processes to correspond to the two potential departmental structure changes:

- (A) Dedicated "Parks and Open Space Unit" within DPW or
- (B) Integration of the parks and recreation functions of DPW and Recreation and Facilities into one department.

The new process should follow effective budget development practices as outlined by the International City/County Management Association (ICMA). **The recommended process – detailed in the pages that follow – will create more transparent, collaborative, predictable, and objective decision-making that takes advantage of the expertise of all stakeholders.**

Key features in this new process include:

- The City Manager should notify all departments about any changes in the city's project selection methodology early in the new fiscal year. It is an ICMA best practice for cities to make their decision-making criteria known at the start of the budget cycle.
- In order to allow adequate time for an effective and transparent process, the cycle begins in summer, immediately after the prior year's budget is adopted, though key aspects of public engagement occur in the late summer/early fall.
- When the Final Recommended Schedule of Investments is submitted in January of each year, all departments should include submission request forms (paper or electronic) for each project for which funds are requested for the next fiscal year. This provides departments with an opportunity to justify projects according to citywide project prioritization criteria and helps the City Manager and City Council make well-informed decisions.

What follows are two alternative budget process timelines:

*\*Budget Process Alternative A corresponds to Developmental Structure Alternative A, as described above. This alternative proposes improvements to the process that involves the Department of Public Works, the Parks Commission, and the Land Bank Commission; it assumes no changes to the process of the Department of Recreation and Facilities.*

*\*Budget Process Alternative B corresponds to Developmental Structure Alternative B. This alternative is applicable to a situation in which administration of the city's parks and recreation functions are integrated into one department.*

Note: the two processes described next are nearly identical. The differences between the two are underlined in Budget Process Alternative B.



#### **BUDGET PROCESS ALTERNATIVE A:**

1. In September: **Department of Public Works** issues call to Friends and Neighborhood Groups and the public for project ideas. Request includes budget estimates to establish appropriate expectations.
2. In October: **Department of Public Works** compiles a list of candidate projects. Sources:
  - a. Portland Open Space Vision and Implementation Plan, Parks Master Plans, and other relevant plans
  - b. Unfunded requests from prior years
  - c. Departmental knowledge
  - d. Requests from Friends Groups and other stakeholders
3. In October: **Land Bank Commission** reviews available budget; creates candidate projects list and a 5-year investment schedule, with justifications; and sends this information to Parks Commission and Department of Public Works.
4. By November 1: **Department of Public Works** submits material to the Parks Commission and Land Bank Commission. Include:
  - a. Full list of candidate projects
  - b. An initial draft of project priorities and a 5-year investment schedule, with justifications
  - c. Revenue estimates (also submitted to the City Manager in November)
5. In November: **Parks Commission** and **Land Bank Commission** work together to review and hear project proposals by undertaking these steps:
  - a. Review materials submitted by the Department of Public Works and public stakeholders
  - b. Jointly conduct a public meeting to hear from Departments, Friends Groups, Neighborhood Associations, and other interested Stakeholders
  - c. Make changes or additions to the list of candidate projects if desired
6. In December: **Department of Public Works** assigns weights to the project prioritization criteria and scores all candidate projects, including additions proposed through Step #5; creates a ranked list of project priorities for consideration by the Parks Commission.
7. In first two weeks of January: **Parks Commission** produces *Parks Commission Recommended Schedule of Investments* for the Department of Public Works, based on all findings from hearings, project rankings, and schedule considerations. These recommendations are provided to the Department of Public Works for review and revisions prior to the Department's submission to City Manager\*
8. In last two weeks of January: **Department of Public Works** submits the final departmental recommendation to the City Manager's office; attaches the Parks Commission Recommendation with an explanation for any deviations.

## ***BUDGET PROCESS ALTERNATIVE B:***

1. In September: **Department of Parks and Recreation** issues call to Friends and Neighborhood Groups, the schools and associated committees, and the public for project ideas. Request includes budget estimates to establish appropriate expectations.
2. In October: **Department of Parks and Recreation** compiles a list of candidate projects. Sources:
  - a. Portland Open Space Vision and Implementation Plan, Parks Master Plans, Facilities Master Plans, Athletic Facilities Task Force Plan, and other relevant plans
  - b. Unfunded requests from prior years
  - c. Departmental knowledge
  - d. Requests from Friends Groups, schools, and other stakeholders
3. In October: **Land Bank Commission** reviews available budget; creates candidate projects list and a 5-year investment schedule, with justifications; and sends this information to Parks Commission and Department of Parks and Recreation
4. By November 1: **Department of Parks and Recreation** submits material to the Parks Commission and the Land Bank Commission. Include:
  - a. Full list of candidate projects
  - b. An initial draft of project priorities and a 5-year investment schedule, with justifications
  - c. Revenue estimates (also submitted to the City Manager in November)
5. In November: **Parks Commission** and **Land Bank Commission** work together to review and hear project proposals by undertaking these steps:
  - a. Review materials submitted by the Department of Parks and Recreation and public stakeholders
  - b. Jointly conduct a public meeting to hear from Departments, Friends Groups, Neighborhood Associations, and other interested Stakeholders
  - c. Make changes or additions to the list of candidate projects if desired
6. In December: **Department of Parks and Recreation** assigns weights to the project prioritization criteria and scores all candidate projects, including additions proposed through Step #5; creates a ranked list of project priorities for consideration by the Parks Commission.
7. In first two weeks of January: **Parks Commission** produces *Parks Commission Recommended Schedule of Investments* for the Department of Parks and Recreation, based on all findings from hearings, project rankings, and schedule considerations. These recommendations are provided to the Department of Parks and Recreation for review and revisions prior to the Department's submission to City Manager\*
8. In last two weeks of January: **Department of Parks and Recreation** submits the final departmental recommendation to the City Manager's office; attaches the Parks Commission Recommendation with an explanation for any deviations.

\* *The Parks Commission should submit their recommended schedule of (ranked) investments (a.k.a., funding priorities) to the Department, not to the City Manager. The Department should submit the Final Recommended Schedule of Investments (FRSI) to the City Manager. In advance of submitting their FRSI to the City Manager, the Department should make a reasonable effort to align their FSRI with the Park Commission and Land Bank Commission recommended funding priorities; however, the Department is free to exercise professional judgment in determining its FRSI. The Department's FRSI submitted to the City Manager should include the Parks Commission and Land Bank Commission recommended funding priorities as an attachment with an explanation if they are not aligned.*

### 3. Adopt these project selection criteria for prioritizing park and recreation projects for funding (capital and operating)

This section presents a second recommendation aimed at improving the annual parks and recreation budget process. **To foster more objective and strategic decision making at the departmental level, the city should adopt a set of parks, open space, and recreation project funding prioritization criteria.**<sup>4</sup> **The recommended criteria are contained in Appendix 8.** The 20 project prioritization criteria in Appendix 8 should be assigned appropriate weights and used to rank projects by the Department of Public Works, the Department of Recreation and Facilities, the Parks Commission, and the Land Bank Commission.<sup>5</sup> The exercise of ranking candidate projects according to these criteria will support the departments in issuing a strategic and defensible request to the city.

Portland's 2015 CIP *Project Request Scoring Criteria* – along with the criteria used by other cities and parks and recreation departments – were considered as this recommendation was developed. This departmental recommendation is intended to align with future citywide budgeting criteria. Please see Appendix 8 for the list of criteria.

### 4. Adopt these 15 measurable objectives that collectively provide a desired level of service for Portland's open space system

**What follows is a set of measurable objectives (otherwise known as “level of service”) that Portland should strive to achieve.** Meeting these objectives will bring Portland much closer to accomplishing the vision (see Section I) and goals (see Section III).

Though some of the values associated with Portland's parks and open spaces are hard to quantify, there are many that can be measured and tracked over time, and this level of service recommendation focuses on those values that can be monitored. Monitoring these services will help the Department of Public Works and the Department of Recreation and Facilities – as well as the public they serve – evaluate both the short-term and long-term success of the park system. These objectives were developed over the course of several meetings with a stakeholder group and a steering committee (see Section G below for more information). **The measurement of services chart in Appendix 9 provides specific monitoring recommendations.**

- *Quality of open spaces:* Each successive deployment of the rapid park quality assessment reveals a significant increase in the overall average park score (average of all park scores)
- *Maintenance of open space:* For each park, create a maintenance plan. Eventually, each plan to take into account desired outcomes for that park.

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<sup>4</sup> For background on the concepts that shaped this proposal, see the Portland Open Space Vision and Implementation white paper entitled *Capital Project Evaluation and Prioritization Methods: Examples from Other Cities* (June 22, 2015).

<sup>5</sup> A recommendation regarding a weighting is not included this time, in part because there are no city-wide criteria in effect, and it would be prudent to align with the city-wide criteria.

- *Accessibility of open space amenities:* When there is widespread public demand for certain types of amenities in parks, Portland will work to increase the distribution of those types of amenities across the park system.
- *Accessibility of open space:* Every resident lives within a 10 minute walk of a park or open space.
- *Public dollars raised for the open space system:* Advocate for public funding to help meet the financial needs of the open space system
- *Private dollars raised for the open space system:* Advocate for private funding to help meet the financial needs of the open space system
- *Accessibility of parks for people with disabilities:* Parks comply with federal standards
- *Programming of open spaces:* Create and manage appropriate programming for parks
- *Forest and ecological health:* Increase ecological health of open spaces by developing and implementing forest management plans for wooded parcels or modeling ecologically sound landscape management practices
- *Open space inter-connectivity:* Strive for better connectivity on foot or by bicycle
- *Crime prevention in open spaces:* Prevent criminal activity in open spaces
- *Trees:* Improve health and expand the number of trees in parks
- *Citizen stewardship:* Increase and track volunteerism
- *Community gardens:* The number provided meets the demand
- *Events:* Track and manage the registered events in open spaces.



## 5. Close the gap revealed by the service area maps.

Through spatial data collection and GIS analysis, The Trust for Public Land evaluated Portland's performance on two of the accessibility goals listed above. The analysis reveals some deficits.

Compared to other cities of comparable density, Portland is doing very well in terms of having parks near where people live. The Trust for Public Land only has data for the 100 largest US cities and because Portland is considerably smaller in population and size than those cities,<sup>6</sup> it is difficult to make direct comparisons. Nevertheless, Portland can be compared to a few of the large cities of similar density. Portland has an impressive 87% of residents within a half-mile walk of a park (see Appendix 3 for visual representation of the parts of the city that are served); big cities of comparable density had 86% (Lincoln, Nebraska), 34% (San Antonio, Texas) and 60% (Tampa, Florida). Note that having parks within walking distance of the vast majority of residents – albeit a terrific accomplishment – are only part of the story. It's just as important that the parks themselves are high quality and beloved by residents.

Also, 13% of residents are not yet served by a park. Portland should consider opportunities to put new parks in the areas that are currently underserved. Attention should be especially paid to opportunities relating to new walking and biking trails (linear parks!), given the strong public sentiment in favor of more trails. This was the #1 need identified in the 2007 community needs survey and the 2014 community needs survey (See Appendix 10 for brief description and comparison of these two needs surveys). The map in Appendix 3 shows gaps in the trail network. More analysis will be needed to determine the location for new trails. Portland Trails and Friends groups can have important role in supporting this effort.

## 6. As the park system expands over time, the City and its partners should improve the distribution of amenities.

Besides evaluating the distribution of park space generally, it is also important to consider the distribution of specific park amenities across the park system. As stated above, one goal should be that: "when there is widespread public demand for certain types of amenities in parks, Portland will work to increase the distribution of those types of amenities across the park system."

For example, consider community gardens. The map in Appendix 6 shows the ½ mile service area for community gardens. There are many parts of Portland that do not have community gardens within ½ mile. In fact, the current service area is about 3 miles; or put another way, there is currently a community garden within 3 miles of [nearly] all residents.<sup>7</sup> There is also a long wait-list for community garden plots. The city and its partners should increase the distribution of community gardens (e.g., a better and feasible near-term distribution goal might be to have a community garden within 2 miles of every resident – there would be more gardens and they would be closer to home for more residents.) The city can use GIS computer mapping to consider scenarios and arrive at a target provision of service for the distribution of community gardens to satisfy the unmet demand.

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<sup>6</sup> Portland has 66,318 residents (2013 Census estimate) and 20 square miles of land (adjusted area minus airport).

<sup>7</sup> The City has a community garden on Peaks Island, but none on the other islands. This is one of map gaps showing on the map in Appendix 6.

With accurate data and good GIS tools brought in-house through this Visioning process, the City now also has a spatially distribution analysis of playgrounds, dog parks, designated historic features, and athletic fields.

## 7. Other system-wide improvements needed for Portland's parks

In the summer of 2015, The Trust for Public Land deployed a rapid assessment tool to evaluate the public parks' accessibility, active amenities, educational uses, supportive facilities, aesthetics, safety and maintenance conditions.<sup>8</sup> The evaluation is a snapshot-in-time analysis to help assess comparative current park quality; provide a baseline for future evaluations; and inform decision-making regarding future investments.

The Trust for Public Land understands that this tool has its limitations. Here are a few:

- Evaluated parks in only one season;
- Did not include every open space property, only parks;
- Did not evaluate design aspects of the parks or surrounding land-use conditions;
- Did not evaluate ADA accessibility;
- Did not provide a detailed assessment of every detail of each park (average time spent in each park was 30 minutes and no interviews with residents, park advocates, or city staff were conducted to inform this evaluation).

Due to resource constraints and the city's desire to have a replicable and affordable tool, The Trust for Public Land developed and deployed this rapid park quality assessment tool to evaluate Portland's parks. The Trust for Public Land has not reached the conclusion that any one park is a "success" -- or that further investments are not needed in the parks with high scores.

The rapid assessment was useful in that it revealed trends and from those The Trust for Public Land, in consultation with the Steering Committee and Stakeholder Group, has developed overarching recommendations for city staff and other stakeholder consideration for improving the quality of Portland's parks.

### **System-wide improvements needed for the parks:**

- Promote park character** - Although the majority of parks are in good condition, many lack individuality or character; and taken together, the park system therefore lacks

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<sup>8</sup> The process: A total of 61 parks were evaluated over five days in mid-June by three staff from The Trust for Public Land. Staff began with a three hour calibration session to assure consistent scoring between evaluators. The Trust for Public Land staff then met with two City of Portland staff to field review the tool with them. (Note: the tool had already been vetted with city staff and a subcommittee of the Portland Open Space Vision and Implementation Stakeholder Group, and it had been previously beta tested in the field). Each park was evaluated for the following factors: accessibility; trails; park features; supportive facilities; safety and maintenance; and aesthetics. For parks that did not have certain features present (e.g. trail, active amenity, supportive facility, or other recreational and educational use), a N/A was denoted. All parks have the possibility of scoring a perfect score [5.0]. Additionally, while on site, the evaluators documented obvious (to the lay-person) location-specific deficiencies. In tandem with the rapid assessment tool, evaluators also created an inventory of amenities (by amenity category) for each park and recorded the precise public access points for all 61 parks using GPS. This information is being integrated into Portland's GIS system.

diversity. We recommend creative place-making on an individual park basis. Besides improving the user experience, creative place making can greatly enhance the aesthetic value of the parks.

- b. Improve signage** - Consider using signage to create a brand identity for the Portland park system. Every park should have a branded “City of Portland Park” sign with the name of the park. Signage can also be useful to promote Portland’s history and legacy (i.e. signage for downtown plazas/squares, “Castle in the Park,” Bell Buoy Park, etc.) Signs can also help better promote Portland’s trail connectivity. There are currently several kiosks highlighting citywide trail connectivity; but additional maps/kiosks could be useful.
- c. Better maintain parks**, including the basketball courts, baseball fields and soccer fields
- d. Increase safe routes and walkability to parks** (this includes re-painting crosswalks in proximity to parks and open spaces)
- e. Better designate entrances and perimeters for community gardens** (i.e. flagstones or pavers leading to entrance gates, upgrade fences for gardens)
- f. Install more supportive facilities**, such as cigarette receptacles (at entrances), trash cans, bike racks, water fountains at school playgrounds / athletic fields, dog waste bags (where appropriate)
- g. Address erosion of paths in parks** - This should be a priority for maintenance staff or consider leveraging external groups, like AmeriCorps trail crews, to help with trail maintenance.
- h. Improve the visibility of the trail system** since some of the trails can be difficult for people to find

In sum, a duo strategy is needed to improve basic park quality among the worst parks and bring creative place-making to some of the other parks that are not necessarily the lowest rung.



### **What is creative place-making?**

Creative place-making is a cooperative, community-based process using arts and cultural expression to make or rejuvenate parks and open spaces, thus deepening a sense of place and inspiring community pride. The Trust for Public Land believes that creative place-making has these 5 components:

**Arts and Culture:** Artists and local cultural organizations strengthen community identity and reinforce neighborhood pride. When incorporated into parks, vibrant, authentic art engages and inspires the community.

**Community Engagement:** Creative place-making begins with intensive participatory design. Neighbors and stakeholders learn from each other and collaborate to identify opportunities, address challenges, and create park plans that resonate with and serve the needs of the community.

**Partnerships:** A network of thoughtful partners ensures that new and rejuvenated open spaces are woven carefully into their neighborhoods. Partners include local governments, educational institutions, arts groups, community organizations, and not-for-profit social service providers.

**Stewardship:** Parks are living things that flourish when neighbors invest time and attention in ongoing operations. Establish local park stewards and connect them with resources.

**Equity:** Focus on underserved neighborhoods. Use GIS tools and knowledge gained on the ground to pinpoint where new or improved parks are most needed to improve health, connect children with nature, support recreation, and help nurture neighborhood identity and stability.

There are numerous examples of park-making across the country that offer insights and "lessons-learned" inspiration. Parks came to be viewed as a multi-faceted cultural engagement program, like at Corona Plaza in Queens, NY. Parks can serve as true community hubs, staffed by local parents, serving free lunches, and offering a setting for library book mobiles and mobile health clinics, like Pogo Park in Richmond, CA. Parks, as seen in/demonstrated by Main Terrain in Chattanooga, TN, can have muscular pieces of locally inspired, interactive art to serve the fitness needs of its community. Some have temporary interventions that demonstrate the power of artists to transform spaces and advance conversations about the civic realm, as Amanda Lovelee did at Urban Flower Field in St. Paul, MN. All over the country, artists and innovators in design and policy are using new ways to elevate the civic commons as places of equity, resiliency, expression, and celebration.

More details on the summer 2015 park evaluation are available in Appendix 7.

## 8. Consider ideas for improving the funding picture for the open space system

Appendix 11 contains a detailed analysis of the funding gap between dollars requested and dollars allocated for park and recreation functions over three recent fiscal years. These numbers reveal a large funding gap, particularly in terms of capital expenditures. Unfortunately, these numbers cannot be entirely substantiated because there is no discrete line for park/open space operations in the Department of Public Works budget and reporting.<sup>9</sup>

Another shortcoming in this analysis is that dollars requested each year do not account for all of the dollars actually needed. The Trust for Public Land is only able to report on dollars requested by the city departments, and those requests are typically modest in staff's attempt to align with potential dollars available. There is no comprehensive list of the long term deferred-maintenance needs of the open space system. There is no comprehensive plan for park capital or operating needs.

Nevertheless, this analysis provides a rough approximation of the funding gap, though the actual funding gap is most likely much larger than what appears in Appendix 11.

**The city should create parks line item(s) (including sub accounts and dedicated staff), so expenditures can be understood, tracked, and compared in the future. The city should work with partners to investigate ways to raise additional dollars to alleviate the funding gap.**

Significant opportunities exist to create park and open spaces in the City of Portland and to fund open space maintenance and acquisition. At the heart of the most successful open spaces funding programs around the country is substantial, long-term, dedicated source of local revenue. With a reliable source of funds, local governments are able to establish meaningful parks and open space priorities that protect the most valuable resources, are geographically distributed, and otherwise meet important goals and values. Furthermore, local governments with significant funds are well positioned to secure and leverage funding from other local, state, federal and private sources.

The Trust for Public Land, together with the Steering Committee and Stakeholder Group, understand that the city has competing financial needs, and that a large infusion of public dollars in the near term is probably not realistic. Nevertheless, this is a 10 year vision and thus a long-term plan for raising dollars is needed. As such, during this planning process, The Trust for Public Land formed a small subcommittee of interested stakeholders who began to strategize around ways to raise dollars to help alleviate the funding gap. The committee has been discussing options for raising public dollars (such as a mill levy increase) and options for raising private dollars to better leverage public dollars. The Trust for Public Land anticipates that this work will continue after the planning process concludes.

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<sup>9</sup> For the Department of Public Works charts in Appendix 11, The Trust for Public Land used the full monetary and personnel figures for Cemeteries, Forestry and Horticulture, and Districting even though the budgets and staff for these divisions serve both parks and non-parks functions. The Department of Public Works does not track budgets and personnel that are directly related to parks and open space. (For instance, they weren't able to provide documentation that separated out non-parks functions, such as for burial plots or street trees, from the Divisions TPL categorized as parks-related, nor could they provide information on the parks-related functions of the Construction, Engineering, Solid Waste, and other divisions that TPL did not categorize as parks-related.) Also, many of the other divisions TPL is not including actually also performing park functions. Though these functions tend to be quite small for each division, cumulatively, they are not small. In sum, the break outs simply aren't clear. TPL could tease some elements apart, but not others. It simply was not possible for them to accurately do a finer grained analysis.

## Background on Development of this Plan

The idea of developing a vision plan for Portland's open spaces came from the Portland City Manager's office in the summer of 2014. The Trust for Public Land worked closely with various city staff to develop a scope of work. Portland Trails was also involved in early conversations and led a series of community workshops in the fall of 2014 to collect information about the perceptions of the open space system from a diversity of residents. In the fall of 2014, the City, in consultation with The Trust for Public Land, formed two groups to guide the development of plan components.

**Steering Committee:** This committee consisted of three members of the Land Bank Commission and three members of the Parks Commission. Together they comprised the Steering Committee. For major meetings, they were joined by a broader Stakeholder Group (see below) invited to contribute ideas and perspective to the discussion on major elements of the plan. However, the Steering Committee members were the only participants in the Stakeholder Group with voting power. They approved all of the key elements of the plan. The Steering Committee had six meetings jointly with the Stakeholder group, and they also met separately several times over the course of the project.

**Stakeholder Group:** This group was comprised of the Steering Committee plus about 20 additional people who represent a cross section of interest groups with a stake in the vision. The Steering Committee helped to select members of the Stakeholder Group. Members of the Stakeholder Group participated in discussion about all plan elements, and they offered detailed advice and feedback over the course of six meetings. Every member participated on behalf of an organization or other interest group. They were asked to report back to their groups about this process, seek input from their members/affiliates, and bring that information back to the Stakeholder Group meetings.

Please see **Appendix 12** for a complete list of Steering Committee and Stakeholder Group members. Everyone who attended at least one meeting is listed. The Trust for Public Land is grateful to these individuals for their thoughtful ideas and deliberations. The Trust for Public Land is also appreciative of the city staff investment in making this project a success. City staff actively participated in all steering and stakeholder meetings.

## Next Steps

Implementing this plan means adopting and following through on the recommendations. This Vision Plan was developed through the joint effort of city and non-city leaders, and it is intended to be a playbook for both in the months and years ahead. The tools developed and transferred to the city (such as computer-based maps and data; the rapid park assessment tool; and the articulation of system-wide monitoring parameters), are designed to assist in reaching the vision and goals.

While this Vision document gives detailed guidance in some respects, there are many other aspects that will need to be tackled with fresh ideas and approaches in the years ahead. The vision and goals will best be accomplished through cooperative leadership between the public and private sector. Through this visioning process, there has been tremendous cooperation; hence, implementation may follow naturally. But given competing demands on city services across Portland, focused – yet patient – on-going leadership will be required to realize these critical long-term open space goals. Articulating this vision is just the first step!



## **Appendix 1: List of Portland Parks**

*For purpose of this project, a park is defined as a publicly-owned open space that is intended to be used for passive or active recreation. City of Portland staff determined that, using this definition, these 63 spaces constitute Portland's parks. Portland has many land bank properties as well; the city acknowledges land bank properties as valuable active and passive recreation venues for the public. The two parks with asterisks (Ace Ballfield and City Acres Ballfield) were not included in the rapid park assessment evaluation due to time constraints.*

1. Adams School Playground
2. Back Cove Trail
3. Barrows Park / Baxter's Sundial
4. Baxter Pines
5. Bayside Playground
6. Bayside Trail
7. Bedford Park
8. Bell Buoy Park
9. Belmade Park
10. Boothby Square
11. Bramhall Square
12. Caldwell Square
13. Canco Woods Natural Area
14. Capisic Pond Park
15. Clark Street Park
16. Compass Park
17. Congress Square Park
18. Conservation Area at Evergreen Cemetery
19. Deering High School / Longfellow - Presumpscot Park
20. Deering High School / Longfellow Elementary
21. Deering Oaks Park
22. Dougherty Field
23. East End School and Community Center
24. Eastern Promenade
25. Evergreen Cemetery
26. Fessenden Park
27. Fort Sumner Park
28. Fox Field
29. Hall School
30. Harbor View Memorial Park
31. Heseltine Park
32. Lincoln Park
33. Lobsterman Park
34. Longfellow Elementary School
35. Longfellow Park
36. Longfellow Square
37. Lyseth / Lyman Moore School Grounds
38. Martin Point Park
39. Mayor Baxter Woods

40. Monument Square
41. Munjoy Playground
42. Nason's Corner Park
43. Oat Nuts Park
44. Ocean Avenue School
45. Payson Park
46. Peppermint Park
47. Pine Grove Park
48. Post Office Park
49. Presumpscot School
50. Quarry Run Dog Park
51. Reiche School
52. Riverton School
53. Riverton Trolley Park
54. Stroudwater Park 1
55. Stroudwater Park 2
56. Stroudwater Playground
57. Tate-Tyng Tot Lot
58. Tommy's Park
59. Trinity Park
60. University Park
61. Western Promenade
62. Ace Ballfield\*
63. City Acres Ballfield\*



## **Appendix 2: Map of Current Park and Trail System and Service Areas**

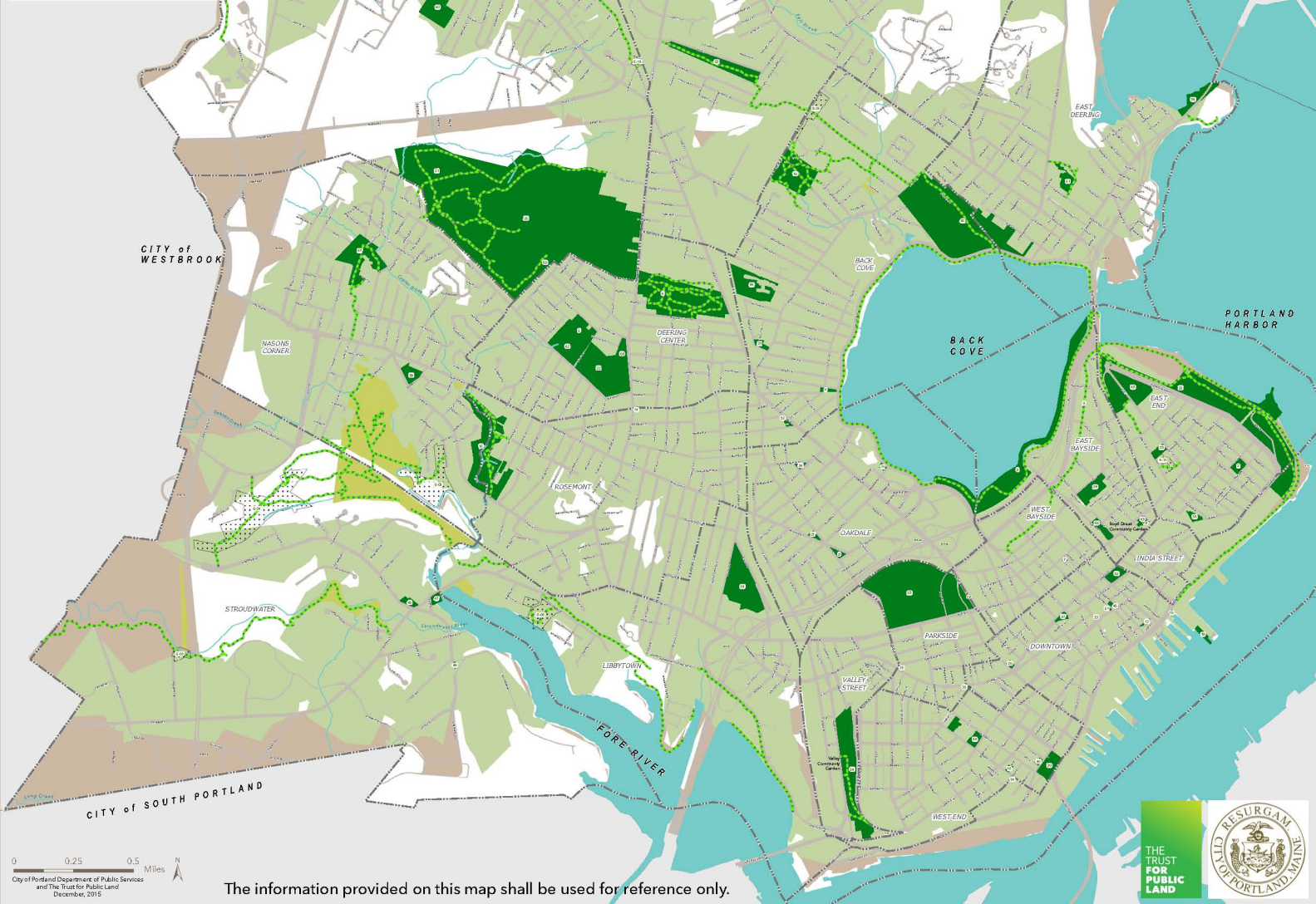
# CITY OF PORTLAND, MAINE

## Park and Trail Access

The analysis on this map shows a dynamic 1/2 mile service area (10 minute walking distance) for parks and trails. The half mile service areas use the street network to determine walkable distance. This analysis takes into consideration barriers such as highways, freeways, interstates, rivers, and railroads that would need a bridge or underpass in the street network to create access across these barriers.

- Parks
- Half Mile Park Service Area
- Trail
- Golf Course
- Landbank Holdings
- Portland Trails Property
- Vacant Zero Population Areas
- Portland neighborhood
- Other town

| Park/Trail Name                            | Park/Trail Name                             |
|--------------------------------------------|---------------------------------------------|
| 1 Ace Ballfield                            | 51 Tenney Park                              |
| 2 Adams School Playground                  | 52 Tenney Park                              |
| 3 Back Cove Park                           | 53 University Park                          |
| 4 Barron's Park - Baxter Sundeck           | 54 Western Promenade                        |
| 5 Baxter Pond                              | 55 Lowell/Lyman Moore                       |
| 6 Baxter School Woods                      | 56 Ocean Avenue School                      |
| 7 Bayview Playground                       | 57 Oak School                               |
| 8 Bayview Trail                            | 58 Baxter School                            |
| 9 Bedford Park                             | 59 Longfellow School                        |
| 10 Bell Bay Park                           | 60 Baxter School                            |
| 11 Belvedere Park                          | 61 Presumpscott School                      |
| 12 Bessie's Square                         | 62 Deering Hill Longfellow - Memorial Field |
| 13 Bessie's Square                         | 63 East End School and Community Center     |
| 14 Caldwell Square                         | 64 Clark Garden                             |
| 15 Cannon Woods National Area              | 65 Boyd Street Garden                       |
| 16 Capricorn Pond Park                     | 66 Peaks Island Elementary School           |
| 17 City Area Ballfield                     | 67 Peaks Garden                             |
| 18 Clark Street Park                       | 68 Brewster Garden                          |
| 19 Compass Park                            |                                             |
| 20 Congress Square Park                    |                                             |
| 21 Conservation Area of Evergreen Cemetery |                                             |
| 22 Deering Hill Longfellow Elementary      |                                             |
| 23 Deering Hill Park                       |                                             |
| 24 Draper's Field                          |                                             |
| 25 Eastern Promenade                       |                                             |
| 26 Evergreen Cemetery                      |                                             |
| 27 Foxcroft Park                           |                                             |
| 28 Foxcroft Park                           |                                             |
| 29 Foxcroft Park                           |                                             |
| 30 Harbor View Memorial Park               |                                             |
| 31 Headline Park                           |                                             |
| 32 Lincoln Park                            |                                             |
| 33 Loblaw's Park                           |                                             |
| 34 Longfellow Park                         |                                             |
| 35 Longfellow Square                       |                                             |
| 36 Martin's Point                          |                                             |
| 37 Mount Pleasant Square                   |                                             |
| 38 Murphy Playground                       |                                             |
| 39 Nason's Corner Park                     |                                             |
| 40 Odessa Park                             |                                             |
| 41 Quarry Run Dog Park                     |                                             |
| 42 Rogers Park                             |                                             |
| 43 Rogers Park                             |                                             |
| 44 Rogers Park                             |                                             |
| 45 Rogers Park                             |                                             |
| 46 Rogers Park                             |                                             |
| 47 Rogers Park                             |                                             |
| 48 Rogers Park                             |                                             |
| 49 Rogers Park                             |                                             |
| 50 Rogers Park                             |                                             |



The information provided on this map shall be used for reference only.



## **Appendix 3: Map of Trail Access**

# CITY OF PORTLAND, MAINE

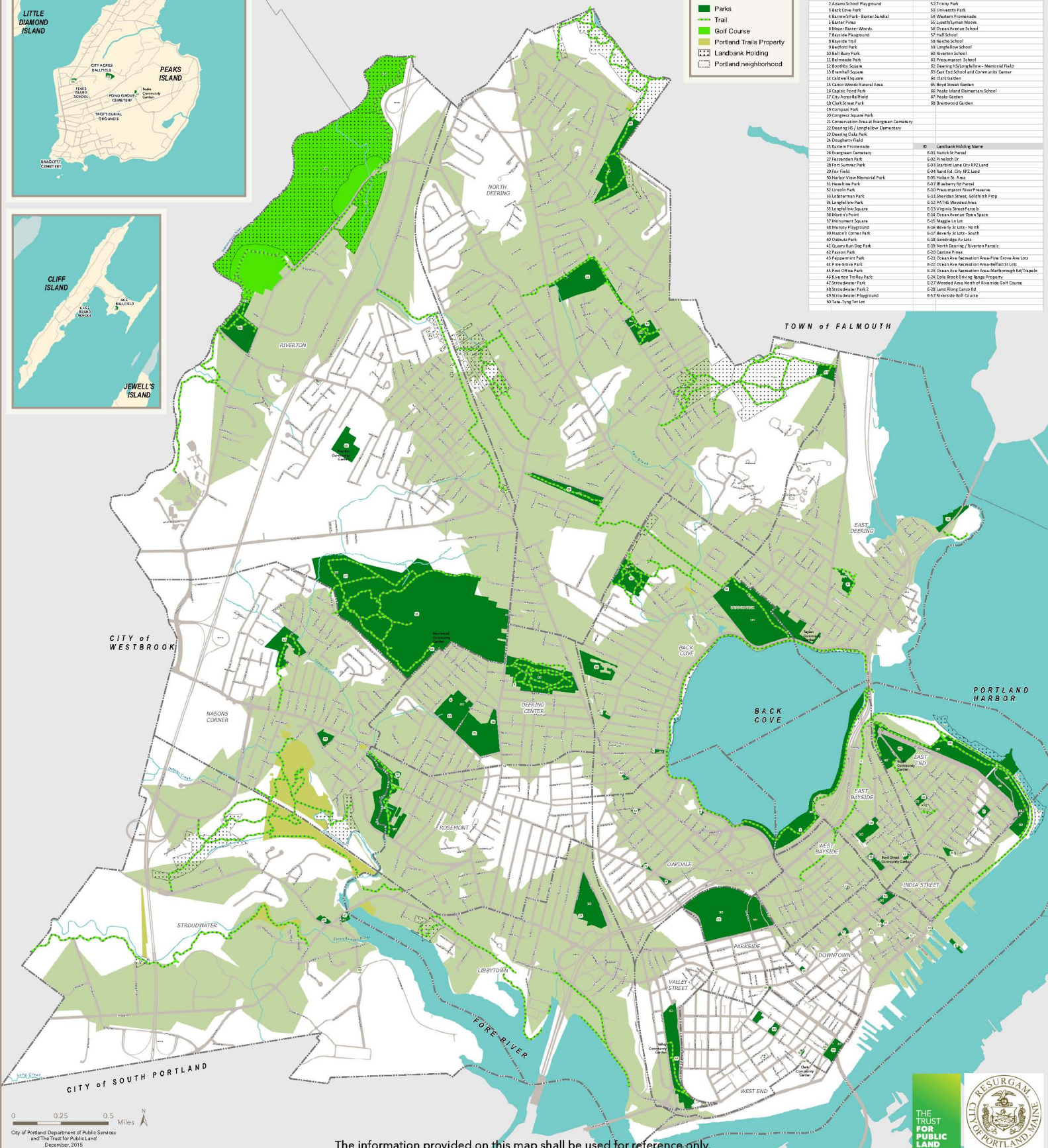
## TRAIL ACCESS (Half Mile Service Area)

The analysis shown on this map is based on a dynamic 1/2 mile service area (10 minute walking distance) for trails. The half mile service areas use the street network to determine walkable distance. This analysis takes into consideration barriers such as highways, freeways, interstates, rivers, and railroads that would need a bridge or underpass in the street network to create access across these barriers.



- Parks
- Trail
- Golf Course
- Portland Trails Property
- Landbank Holding
- Portland neighborhood

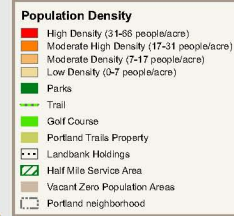
| Park/Trail Name                           | Park/Trail Name                              |
|-------------------------------------------|----------------------------------------------|
| 1. Adams School Playground                | 51. Tenney Park                              |
| 2. Back Cove Park                         | 52. Trillium Park                            |
| 3. Back Cove Park                         | 53. University Park                          |
| 4. Barrow's Park - Becker School          | 54. Western Promenade                        |
| 5. Baxter Pond                            | 55. Querty/Lyman Moore                       |
| 6. Baxter Pond                            | 56. Ocean Avenue School                      |
| 7. Bayview Playground                     | 57. Hill School                              |
| 8. Bayview Park                           | 58. North School                             |
| 9. Bedford Park                           | 59. Longfellow School                        |
| 10. Bell Bush Park                        | 60. Riverside School                         |
| 11. Belvedere Park                        | 61. Prescott School                          |
| 12. Boothby Square                        | 62. O'Leary/Hill/Langfellow - Memorial Field |
| 13. Bowdoin Square                        | 63. East End School and Community Center     |
| 14. Calverton Square                      | 64. Clark Garden                             |
| 15. Cannon Street Natural Area            | 65. West End Garden                          |
| 16. Capricorn Pond Park                   | 66. Peaks Island Elementary School           |
| 17. City Acres Ballfield                  | 67. Peaks Garden                             |
| 18. Clark Street Park                     | 68. Elmwood Garden                           |
| 19. Congress Park                         |                                              |
| 20. Congress Square Park                  |                                              |
| 21. Conservation Area at Elmwood Cemetery |                                              |
| 22. Deering Hill / Longfellow Elementary  |                                              |
| 23. Deering Hill Park                     |                                              |
| 24. Douglass Field                        |                                              |
| 25. Eastern Promenade                     |                                              |
| 26. Elmwood Cemetery                      |                                              |
| 27. Elmwood Park                          |                                              |
| 28. Fort Summer Park                      |                                              |
| 29. Fox Field                             |                                              |
| 30. Harbor View Memorial Park             |                                              |
| 31. Hawthorne Park                        |                                              |
| 32. Lincoln Park                          |                                              |
| 33. Lighthouse Park                       |                                              |
| 34. Longfellow Park                       |                                              |
| 35. Longfellow Square                     |                                              |
| 36. Martin's Point                        |                                              |
| 37. Monument Square                       |                                              |
| 38. Munsey Playground                     |                                              |
| 39. North End Park                        |                                              |
| 40. Oakdale Park                          |                                              |
| 41. Quarry Run Dog Park                   |                                              |
| 42. Peabody Park                          |                                              |
| 43. Peabody Park                          |                                              |
| 44. Pine Grove Park                       |                                              |
| 45. Post Office Park                      |                                              |
| 46. Riverside Park                        |                                              |
| 47. Riverside Park                        |                                              |
| 48. Riverside Park 2                      |                                              |
| 49. Riverside Playground                  |                                              |
| 50. Twin-Tongue Lot                       |                                              |



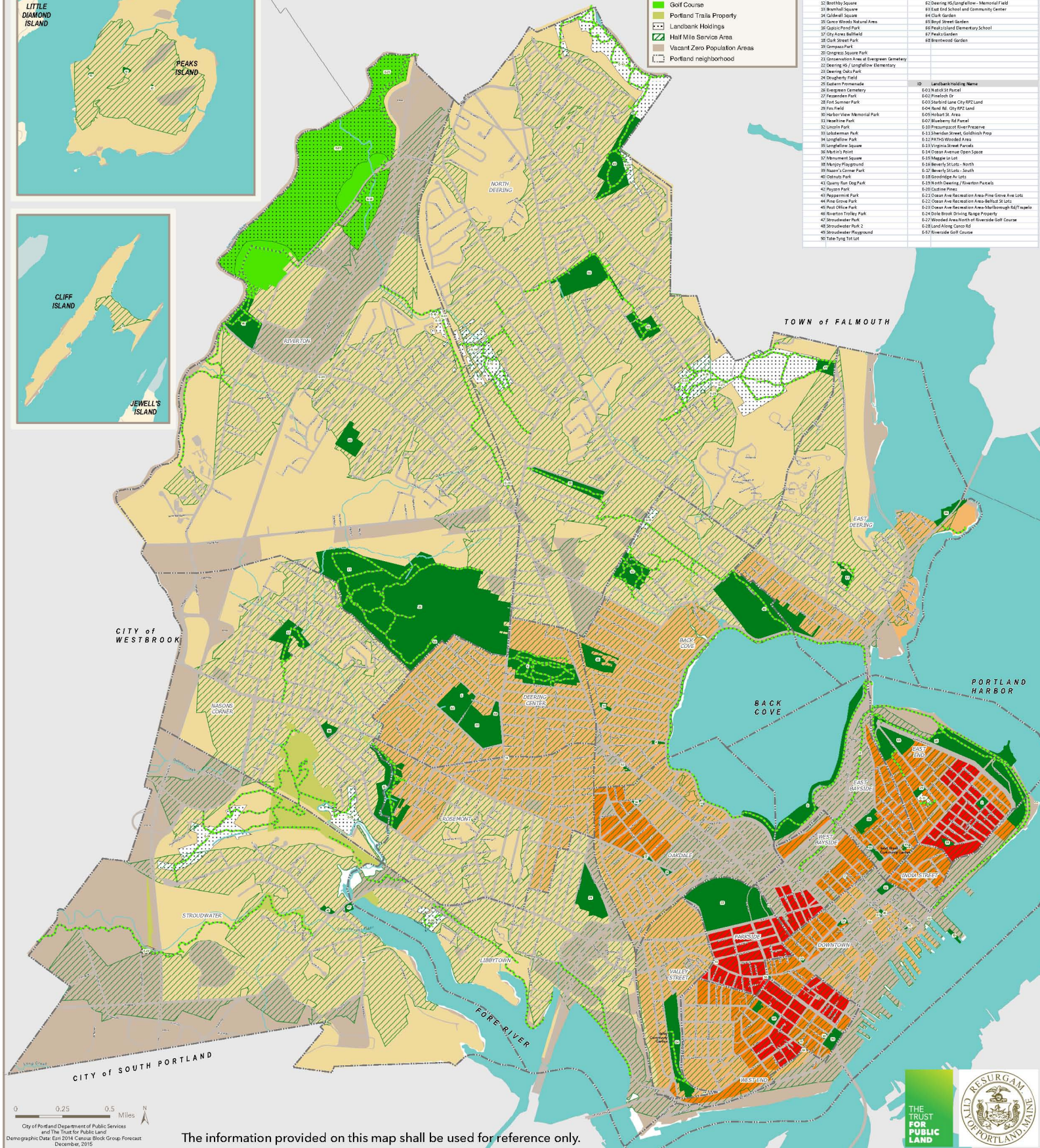
## **Appendix 4: Map of Portland Population Density**

# CITY OF PORTLAND, MAINE

## Population Density



| Park/Trail Name                            | Park/Trail Name                           |
|--------------------------------------------|-------------------------------------------|
| 1 Ace Ballfield                            | 517 Tommy's Park                          |
| 2 Adams School Playground                  | 517 Tommy's Park                          |
| 3 Back Cove Park                           | 53 University Park                        |
| 4 Burrows Park - Baxter Sundial            | 54 Western Promenade                      |
| 5 Butler Field                             | 55 Lehigh Valley Memorial                 |
| 6 Myer's School Woods                      | 56 Ocean Avenue School                    |
| 7 Bayville Playground                      | 57 Hall School                            |
| 8 Bayville Trail                           | 58 Fitch School                           |
| 9 Bessie Park                              | 59 Longfellow School                      |
| 10 Bell Bury Park                          | 60 Bowdoin School                         |
| 11 Belmont Park                            | 61 Presumpscot School                     |
| 12 Bowdoin Square                          | 62 Deering-HS/Longfellow - Memorial Field |
| 13 Bowdoin Square                          | 63 East End School and Community Center   |
| 14 Caldwell Square                         | 64 Oak Street                             |
| 15 Cannon Woods Natural Area               | 65 Boyd Street Garden                     |
| 16 Cassin Pond Park                        | 66 Peak Island Elementary School          |
| 17 City Avenue Ballfield                   | 67 Peak Island                            |
| 18 Oak Street Park                         | 68 Greenwood Garden                       |
| 19 Campus Park                             |                                           |
| 20 Congress Square Park                    |                                           |
| 21 Conservation Area at Evergreen Cemetery |                                           |
| 22 Deering-HS/Longfellow Elementary        |                                           |
| 23 Deering Oaks Park                       |                                           |
| 24 Dinghy Field                            |                                           |
| 25 Eastern Promenade                       |                                           |
| 26 Evergreen Cemetery                      |                                           |
| 27 Foxcroft Park                           |                                           |
| 28 Fox Summer Park                         |                                           |
| 29 Fox Field                               |                                           |
| 30 Harbor View Memorial Park               |                                           |
| 31 Hawthorne Park                          |                                           |
| 32 Lincoln Park                            |                                           |
| 33 Lockerman Park                          |                                           |
| 34 Longfellow Park                         |                                           |
| 35 Longfellow Square                       |                                           |
| 36 Mather Park                             |                                           |
| 37 Monument Square                         |                                           |
| 38 Murphy Playground                       |                                           |
| 39 Mason's Corner Park                     |                                           |
| 40 Odessa Park                             |                                           |
| 41 Quarry Run Day Park                     |                                           |
| 42 Payson Park                             |                                           |
| 43 Peppermint Park                         |                                           |
| 44 Pine Grove Park                         |                                           |
| 45 Post Office Park                        |                                           |
| 46 Rensselaer Park                         |                                           |
| 47 Strawberry Park                         |                                           |
| 48 Strawberry Park 2                       |                                           |
| 49 Strawberry Playground                   |                                           |
| 50 Tote-Tug Tug Lot                        |                                           |



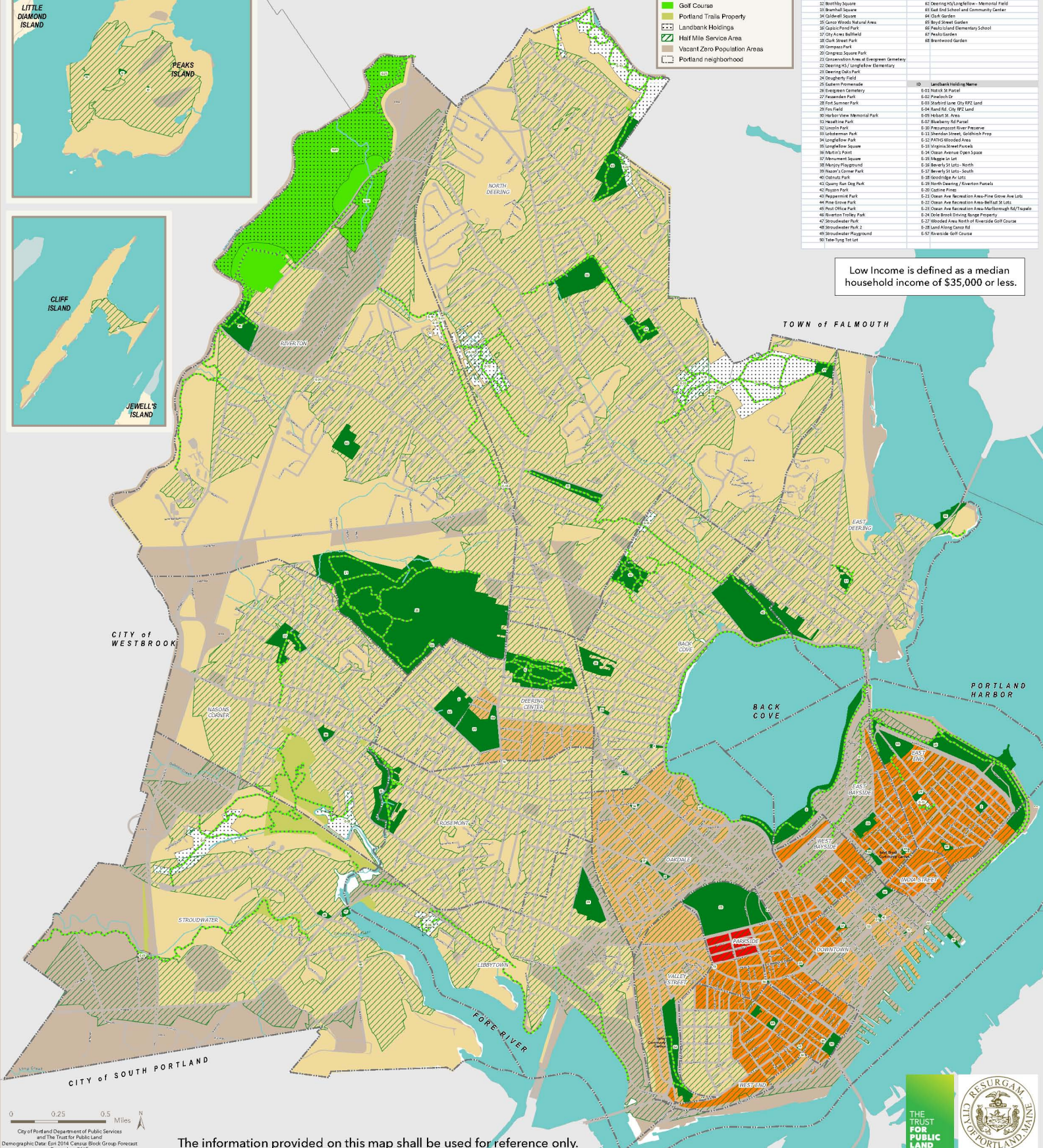
# CITY OF PORTLAND, MAINE

## Density of Low Income Individuals

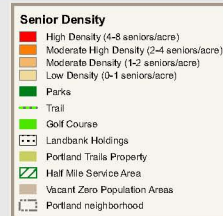


| Park/Trail Name                  | Park/Trail Name                             |
|----------------------------------|---------------------------------------------|
| 1 Ace Ballfield                  | 52 Tommy Park                               |
| 2 Adams School Playground        | 53 Trinity Park                             |
| 3 Back Cove Park                 | 54 University Park                          |
| 4 Bannock Park - Baxter Junction | 55 Walker Freeway                           |
| 5 Baxter Field                   | 56 Lyeth/Lyman Moore                        |
| 6 Baxter School Woods            | 57 Ocean Avenue School                      |
| 7 Baxter Playground              | 58 Oak School                               |
| 8 Bayview Trail                  | 59 Fitch School                             |
| 9 Baxter Field                   | 60 Longfellow School                        |
| 10 Baxter Field                  | 61 River Street School                      |
| 11 Baxter Field                  | 62 Penobscot School                         |
| 12 Baxter Field                  | 63 Deering-Hill Longfellow - Memorial Field |
| 13 Baxter Field                  | 64 East End School and Community Center     |
| 14 Baxter Field                  | 65 Oak Garden                               |
| 15 Baxter Field                  | 66 Bay Street Garden                        |
| 16 Baxter Field                  | 67 Peabody School                           |
| 17 Baxter Field                  | 68 Peabody School                           |
| 18 Baxter Field                  | 69 Peabody School                           |
| 19 Baxter Field                  | 70 Peabody School                           |
| 20 Baxter Field                  | 71 Peabody School                           |
| 21 Baxter Field                  | 72 Peabody School                           |
| 22 Baxter Field                  | 73 Peabody School                           |
| 23 Baxter Field                  | 74 Peabody School                           |
| 24 Baxter Field                  | 75 Peabody School                           |
| 25 Baxter Field                  | 76 Peabody School                           |
| 26 Baxter Field                  | 77 Peabody School                           |
| 27 Baxter Field                  | 78 Peabody School                           |
| 28 Baxter Field                  | 79 Peabody School                           |
| 29 Baxter Field                  | 80 Peabody School                           |
| 30 Baxter Field                  | 81 Peabody School                           |
| 31 Baxter Field                  | 82 Peabody School                           |
| 32 Baxter Field                  | 83 Peabody School                           |
| 33 Baxter Field                  | 84 Peabody School                           |
| 34 Baxter Field                  | 85 Peabody School                           |
| 35 Baxter Field                  | 86 Peabody School                           |
| 36 Baxter Field                  | 87 Peabody School                           |
| 37 Baxter Field                  | 88 Peabody School                           |
| 38 Baxter Field                  | 89 Peabody School                           |
| 39 Baxter Field                  | 90 Peabody School                           |
| 40 Baxter Field                  | 91 Peabody School                           |
| 41 Baxter Field                  | 92 Peabody School                           |
| 42 Baxter Field                  | 93 Peabody School                           |
| 43 Baxter Field                  | 94 Peabody School                           |
| 44 Baxter Field                  | 95 Peabody School                           |
| 45 Baxter Field                  | 96 Peabody School                           |
| 46 Baxter Field                  | 97 Peabody School                           |
| 47 Baxter Field                  | 98 Peabody School                           |
| 48 Baxter Field                  | 99 Peabody School                           |
| 49 Baxter Field                  | 100 Peabody School                          |

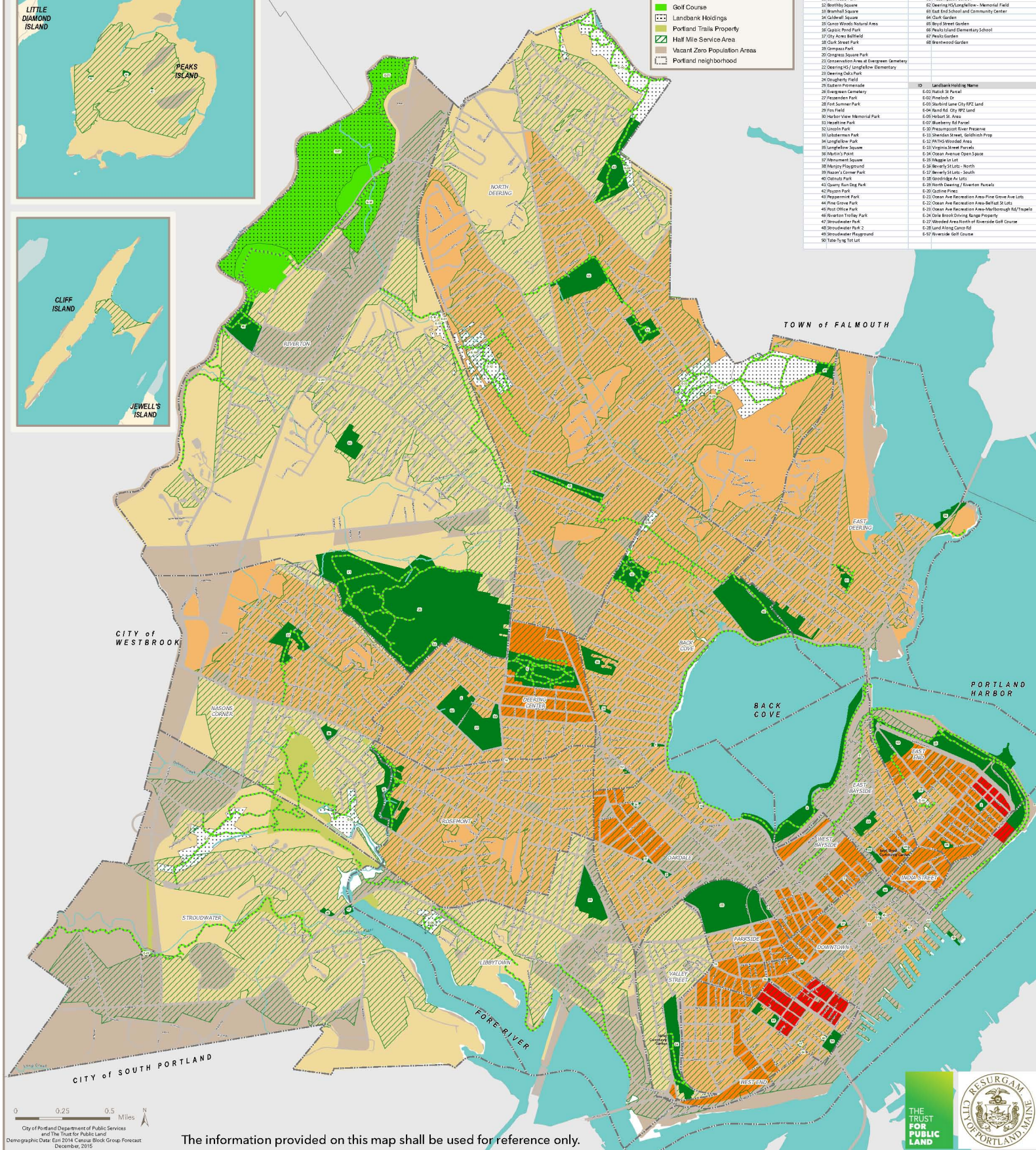
Low Income is defined as a median household income of \$35,000 or less.



## Senior Density (age 64+) - Park Accessibility

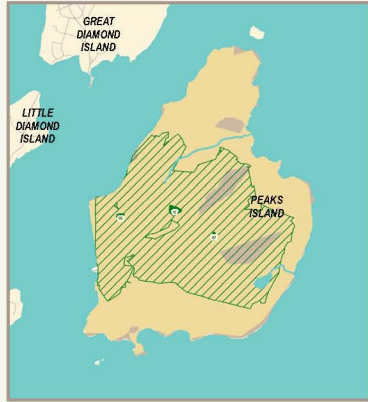


| Park/Trail | Park Name                   | Park/Trail | Park Name                            |
|------------|-----------------------------|------------|--------------------------------------|
| 1          | Art Hill/Bellfield          | 27         | Tommy's Park                         |
| 2          | Adams School Playground     | 28         | Trotter Park                         |
| 3          | Bell Creek Cove Park        | 29         | University Park                      |
| 4          | Barrett Park / Baker/Sander | 30         | Wendwood Farmstead                   |
| 5          | Baker Pines                 | 31         | Woods/Lane Moore                     |
| 6          | Bayshore Boat Woods         | 32         | Queen Avenue School                  |
| 7          | Bayville Playground         | 33         | Wald School                          |
| 8          | Beaver Park                 | 34         | Wichita School                       |
| 9          | Bellfield Park              | 35         | Langdale School                      |
| 10         | Millbury Park               | 36         | Woods School                         |
| 11         | Brinkley Square             | 37         | Presbyterian School                  |
| 12         | Brinkley Square             | 38         | Deering HS/Langdale - Memorial Field |
| 13         | Brinkley Square             | 39         | East End School and Community Center |
| 14         | Brinkley Square             | 40         | Oak Garden                           |
| 45         | Oak Woods Natural Area      | 41         | Big St. George                       |
| 15         | Captain Ford Park           | 42         | Woods/Land Cemetery School           |
| 16         | City of Ames Bellfield      | 43         | Peaks Garden                         |
| 17         | City of Ames Bellfield      | 44         | Greenwood Garden                     |
| 18         | City of Ames Bellfield      |            |                                      |
| 19         | City of Ames Bellfield      |            |                                      |
| 20         | City of Ames Bellfield      |            |                                      |
| 21         | City of Ames Bellfield      |            |                                      |
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| 98         | City of Ames Bellfield      |            |                                      |
| 99         | City of Ames Bellfield      |            |                                      |
| 100        | City of Ames Bellfield      |            |                                      |



# CITY OF PORTLAND, MAINE

Youth Density (age 19 and younger)



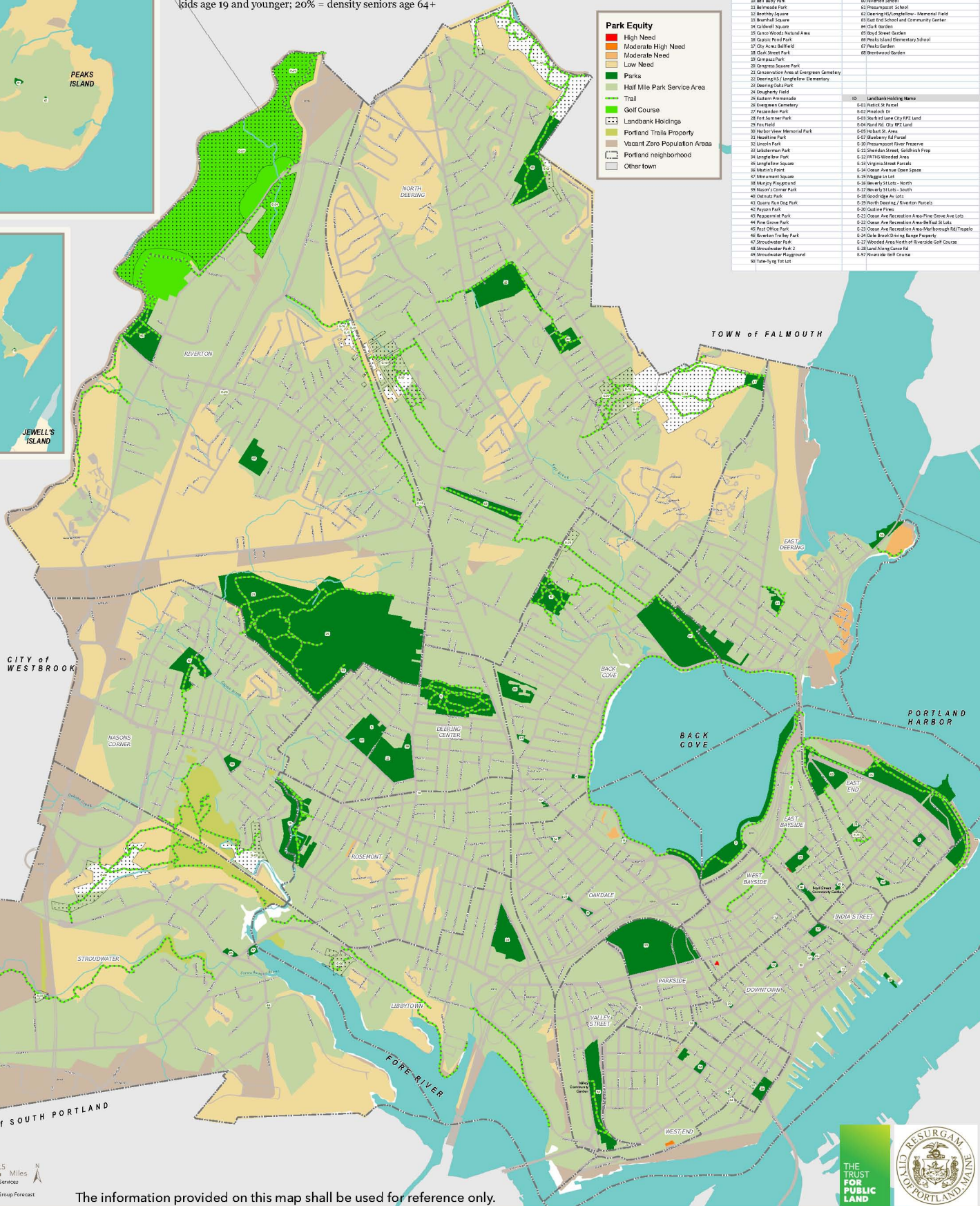
| Park/Num | Park Name                               | Park/Num | Park Name                                 |
|----------|-----------------------------------------|----------|-------------------------------------------|
| 1        | Ave Ballfield                           | 81       | Tommy's Park                              |
| 2        | Adams School Playground                 | 82       | Trinity Park                              |
| 3        | Back Cove Park                          | 83       | University Park                           |
| 4        | Barker's Park - Barker Judicial         | 84       | Western Promenade                         |
| 5        | Barker Park                             | 85       | Wentworth Avenue                          |
| 6        | Bayview Woods                           | 86       | Ocean Avenue School                       |
| 7        | Bayview Playground                      | 87       | Hill School                               |
| 8        | Bayview Trail                           | 88       | Revere School                             |
| 9        | Bayview Park                            | 89       | Longfellow School                         |
| 10       | Bayview Park                            | 90       | Revere School                             |
| 11       | Belmont Park                            | 91       | Presumptuous School                       |
| 12       | Brady Square                            | 92       | Clearing Hill Longfellow - Memorial Field |
| 13       | Brownell Square                         | 93       | East End School and Community Center      |
| 14       | Calwell Square                          | 94       | Clark Garden                              |
| 15       | Canoe Wood Natural Area                 | 95       | Brad Street Garden                        |
| 16       | Capitol Pond Park                       | 96       | Peaks Island Elementary School            |
| 17       | City Ave Ballfield                      | 97       | Peaks Garden                              |
| 18       | Clark Street Park                       | 98       | Bethwood Garden                           |
| 19       | Compass Park                            |          |                                           |
| 20       | Congress Square Park                    |          |                                           |
| 21       | Conservation Area of Evergreen Cemetery |          |                                           |
| 22       | Deering Hill Longfellow Elementary      |          |                                           |
| 23       | Deering Oaks Park                       |          |                                           |
| 24       | Deering Oaks Park                       |          |                                           |
| 25       | Deering Promenade                       |          |                                           |
| 26       | Evergreen Cemetery                      |          |                                           |
| 27       | Evergreen Park                          |          |                                           |
| 28       | Fort Sumner Park                        |          |                                           |
| 29       | Fort Park                               |          |                                           |
| 30       | Hudson View Memorial Park               |          |                                           |
| 31       | Island Park                             |          |                                           |
| 32       | Lincoln Park                            |          |                                           |
| 33       | Lincoln Park                            |          |                                           |
| 34       | Longfellow Park                         |          |                                           |
| 35       | Longfellow Square                       |          |                                           |
| 36       | Martin's Point                          |          |                                           |
| 37       | Moscow Square                           |          |                                           |
| 38       | Murphy Playground                       |          |                                           |
| 39       | Nashua Corner Park                      |          |                                           |
| 40       | Deering Park                            |          |                                           |
| 41       | Quarry Run Dig Park                     |          |                                           |
| 42       | Rapier Park                             |          |                                           |
| 43       | Reverend Park                           |          |                                           |
| 44       | Reverend Park                           |          |                                           |
| 45       | Reverend Park                           |          |                                           |
| 46       | Reverend Park                           |          |                                           |
| 47       | Reverend Park                           |          |                                           |
| 48       | Reverend Park                           |          |                                           |
| 49       | Reverend Park                           |          |                                           |
| 50       | Reverend Park                           |          |                                           |

## **Appendix 5: Map of Park Equity**

# CITY OF PORTLAND, MAINE

## Park Equity

The analysis on this map shows a dynamic 1/2 mile service area (10 minute walking distance) for parks and trails. The half mile service areas use the street network to determine walkable distance. This analysis takes into consideration barriers such as highways, freeways, interstates, rivers, and railroads that would need a bridge or underpass in the street network to create access across these barriers. The Park Equity result combines and weights the following demographic profiles: 40% = population density (people per acre); 20% = density of individuals in households with income less than \$35,000; 20% = density of kids age 19 and younger; 20% = density seniors age 64+.



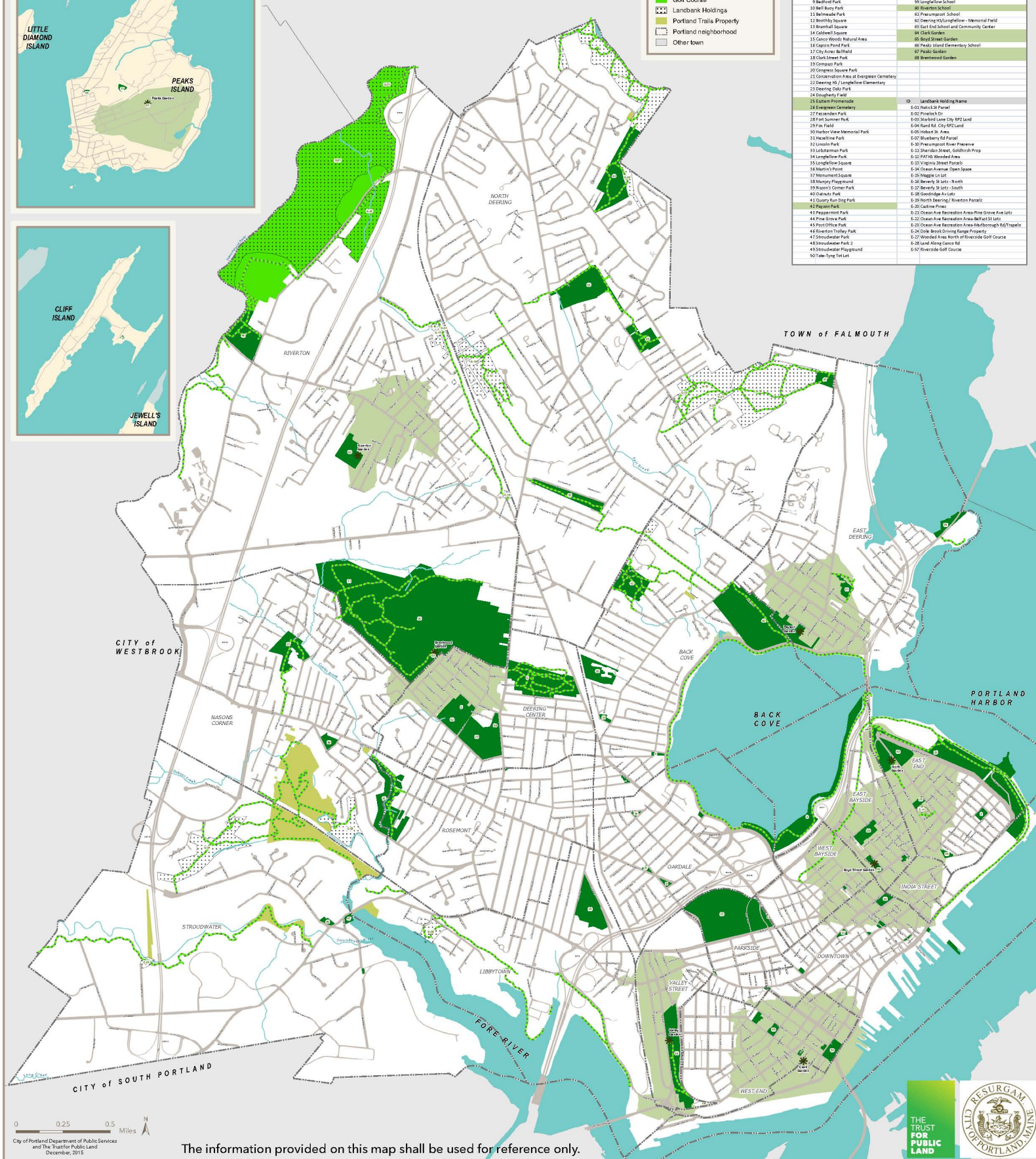
## **Appendix 6: Map of Community Gardens**

## Community Garden Half Mile Service Areas



-  Community garden
-  Parks
-  Community Garden Service Area
-  Trail
-  Golf Course
-  Landbank Holdings
-  Portland Trails Property
-  Portland neighborhood
-  Other town

| Park Name                                  | Park Name                                 |
|--------------------------------------------|-------------------------------------------|
| 4 Area Ball Field                          | 57 Tennis Park                            |
| 5 Adams School Playground                  | 58 Living Park                            |
| 6 Back Cove Park                           | 59 Veterans Park                          |
| 7 Barker Park - Junior/Senior              | 60 Westview Promenade                     |
| 8 Backus Park                              | 61 Lyndell Terrace Moore                  |
| 9 Bayview Woods                            | 62 Ocean Avenue School                    |
| 10 Beachside Playground                    | 63 Wall School                            |
| 11 Bayview Park                            | 64 Beachline School                       |
| 12 Bedford Park                            | 65 Longfellow School                      |
| 13 Bell Buoy Park                          | 66 Riverside School                       |
| 14 Belvidere Park                          | 67 Prescott School                        |
| 15 Boothby School                          | 68 Green-Hill Longfellow - Memorial Field |
| 16 Briarwood School                        | 69 East End School and Community Center   |
| 17 Bristol School                          | 70 Clark School                           |
| 18 Canco Woods Natural Area                | 71 Bayview Street School                  |
| 19 Captain Park                            | 72 Middle School Community School         |
| 20 City Acres Ball Field                   | 73 Public Garden                          |
| 21 Clark School Park                       | 74 Breckinridge Garden                    |
| 22 Connaught Park                          |                                           |
| 23 Congdon School                          |                                           |
| 24 Cornerstone Area of Longfellow Cemetery |                                           |
| 25 Deering Hill Longfellow Elementary      |                                           |
| 26 Deering Old Park                        |                                           |
| 27 Draperbury Field                        |                                           |
| 28 Eastern Promenade                       |                                           |
| 29 Emerald Cemetery                        |                                           |
| 30 Fessenden Park                          |                                           |
| 31 Franklin Park                           |                                           |
| 32 Fox Park                                |                                           |
| 33 Harbor View Memorial Park               |                                           |
| 34 Healdstone Park                         |                                           |
| 35 Lincoln Park                            |                                           |
| 36 Littleton Park                          |                                           |
| 37 Longfellow Park                         |                                           |
| 38 Longfellow Cemetery                     |                                           |
| 39 Martha's Point                          |                                           |
| 40 Monument Square                         |                                           |
| 41 Nancy Packer School                     |                                           |
| 42 Rappaport Cemetery                      |                                           |
| 43 Rockwood Park                           |                                           |
| 44 Quincy Run Dog Park                     |                                           |
| 45 Quigley Park                            |                                           |
| 46 Recreation Park                         |                                           |
| 47 Pine Street Park                        |                                           |
| 48 Pleasant Hill Park                      |                                           |
| 49 Kennerly Traylor Park                   |                                           |
| 50 Kennerly Traylor Park                   |                                           |
| 51 Kinnabodun Park                         |                                           |
| 52 Kinnabodun Playground                   |                                           |
| 53 Lake View Tennis Field                  |                                           |



The information provided on this map shall be used for reference only.



## **Appendix 7: Summer 2015 Portland Park Evaluation Results**

## Summer 2015 Portland Park Evaluation

### Objective:

The Trust for Public Land created a rapid assessment tool to evaluate the public parks' accessibility, active amenities, educational uses, supportive facilities, aesthetics, safety and maintenance conditions. The *Summer 2015 Portland Park Evaluation* is meant to provide a snapshot-in-time analysis to help assess comparative current park quality; provide a baseline for future evaluations; and inform decision-making regarding future investments.

*The Trust for Public Land understands that park quality is not solely based upon these factors and that there are other elements that could be included in a comprehensive analysis (such as park design and/or surrounding land-use conditions), however due to resource constraints and our desire to provide a replicable and affordable tool, we developed and deployed this rapid park quality assessment tool to evaluate Portland's parks.*

### Process:

A total of 61 parks were evaluated over five days in mid-June by three staff from The Trust for Public Land.<sup>1</sup> Staff began with a three hour calibration session to assure consistent scoring between evaluators. The Trust for Public Land staff then met with two City of Portland staff to field review the tool with them. (Note: the tool had already been vetted with city staff and a subcommittee of the Portland Open Space Vision and Implementation Stakeholder Group, and it had been previously beta tested in the field).

Each park was evaluated for the following factors: accessibility; trails; park features; supportive facilities; safety and maintenance; and aesthetics. For parks that did not have certain features present (e.g. trail, active amenity, supportive facility, or other recreational and educational use), a N/A was denoted. All parks have the possibility of scoring a perfect score [5.0]. Additionally, while on site, the evaluators documented obvious (to the lay-person) location-specific deficiencies.

In tandem with the rapid assessment tool, evaluators also created an inventory of amenities (by amenity category) for each park and recorded the precise public access points for all 61 parks using GPS. This information is being integrated into Portland's GIS system.

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<sup>1</sup> For purposes of this rapid park quality assessment, Portland city staff and Trust for Public Land staff defined a park as "any publicly owned open space in Portland that is intended to be used for passive or active recreation." Using this definition, city staff developed a list of parks for the park evaluation (See Appendix A). Trust for Public Land staff evaluated all of these parks for this evaluation except for 1 park on Peaks Island and 1 park on Cliff Island that they were not able to assess due to time constraints (denoted by asterisks).

## Results:

The value of the rapid park assessment tool is not so much in judging the overall park system, but rather in providing a comparative analysis for parks within the system. Accordingly, in the sections that follow we list the highest scoring parks and lowest scoring parks. In the first section (directly below) we provide the overall results. Then we list results by category.

### **Overall Park Evaluation Score:**

*This is a cumulative weighted score of park access, trails, active amenities, other recreational, fitness, and educational uses, supportive facilities, safety and appearance concerns, and aesthetics.*

#### **Highest scored parks [all sites with scores 5.0 – 4.9]**

Back Cove Trail  
Boothby Square  
Mayor Baxter Woods  
Congress Square Park  
Longfellow Square  
Lobsterman Park  
Post Office Park  
Eastern Promenade

#### **Lowest scored parks [all sites with scores 3.6 – 4.0]**

Lincoln Park  
Longfellow Elementary school  
Riverton Trolley Park  
Martin Point Park  
Trinity Park  
Barrows Park / Baxter's Sundial

**Park Evaluation Score for Accessibility:**

*This category evaluates park entrances, safe and convenient access to entrances, transportation access, and accessibility to all park areas.*

**Highest scored parks [all sites with a score of 5.0]**

Back Cove Trail  
Boothby Square  
Mayor Baxter Woods  
Congress Square Park  
Longfellow Square  
Lobsterman Park  
Post Office Park  
Eastern Promenade  
Tommy's Park  
Hall School  
Bayside Trail  
Riverton School  
Bell Buoy Park  
Bramhall Square  
Harbor View Memorial Park

**Lowest scored parks [all sites with scores 3.0 – 4.0]**

Martin Point Park  
Barrows Park / Baxter's Sundial  
Riverton Trolley Park  
Belmade Park  
Stroudwater Park 1  
Quarry Run Dog Park  
Fox Field  
Pine Grove Park

**Park Evaluation Score for Trails:**

*This category evaluates paved trails or paths, in addition to dirt trails. Not all parks contained trails.*

**Highest scored parks [all sites with a score of 5.0]:**

Back Cove Trail  
Mayor Baxter Woods  
Post Office Park  
Hall School  
Bayside Trail  
Riverton School  
Presumpscot School  
Ocean Avenue School  
Deering HS / Longfellow Elementary  
Deering High School / Longfellow – Presumpscot Park  
Capisic Pond Park  
University Park  
Tate-Tyng Tot Lot  
Payson Park  
Fort Sumner Park  
Munjoy Playground  
Caldwell Square  
Baxter Pines  
Nason's Corner Park  
Pine Grove Park  
Quarry Run Dog Park

**Lowest scored parks [all sites with scores 2.0 – 3.5]**

Peppermint Park  
Lincoln Park  
Trinity Park  
Longfellow Elementary School  
Barrows Park / Baxter's Sundial

**Park Evaluation Score for Active Amenities:**

*This category evaluates sports fields & courts, and other active recreational structures. Not all parks contained active amenities.*

**Highest scored parks [all sites with scores 5.0 – 4.5]**

Back Cove Trail  
Deering High School / Longfellow – Presumpscot Park  
Quarry Run Dog Park  
Peppermint Park  
Adams School Playground  
Heseltine Park  
Ocean Avenue School  
Deering Oaks Park  
Eastern Promenade  
Payson Park  
Tate-Tyng Tot Lot  
Munjoy Playground  
Lyseth / Lyman Moore School Grounds  
Bayside Playground

**Lowest scored parks [all sites with scores 3.0 – 4.0]**

Stroudwater Playground  
Riverton Trolley Park  
Longfellow Elementary School  
Nason's Corner Park  
Riverton School  
Dougherty Field

**Park Evaluation Score for Other Uses:**

*This category evaluates other recreational and educational uses. Not all parks contained other uses.*

**Highest scored parks [all sites with a score of 5.0]:**

Deering High School / Longfellow – Presumpscot Park

Adams School Playground

Heseltine Park

Eastern Promenade

Payson Park

Lyseth / Lyman Moore School Grounds

Deering HS/ Longfellow Elementary

Western Promenade

Fox Field

Hall School

Clark Street Park

University Park

Fort Sumner Park

Caldwell Square

Baxter Pines

Pine Grove Park

Evergreen Cemetery

Conservation Area at Evergreen Cemetery

Longfellow Park

Fessenden Park

Bedford Park

Oat Nuts Park

Barrows Park / Baxter's Sundial

Boothby Square

Longfellow Square

Compass Park

Belmade Park

**Lowest scored parks [all sites with scores 1.0 – 3.7]:**

Longfellow Elementary School

Martin Point Park

Lincoln Park

Harbor View Memorial Park

Reiche School

**Park Evaluation Score for Supportive Facilities:**

*This category evaluates supportive facilities such as permanent restrooms, sufficient number of trash cans, functioning drinking fountains, man-made shelters/natural shade, and benches.*

**Highest scored parks [all sites with a score of 5.0]:**

Eastern Promenade  
Payson Park  
Western Promenade  
Mayor Baxter Woods  
Post Office Park  
Evergreen Cemetery  
Longfellow Park  
Oat Nuts Park  
Boothby Square  
Longfellow Square  
Compass Park  
Belmade Park  
Back Cove Trail  
Congress Square Park  
Deering Oaks Par  
Lobsterman Park  
Bell Buoy Park  
Quarry Run Dog Park  
Dougherty Field  
Capisic Pond Park  
Tommy's Park  
Monument Square  
Reiche School  
Harbor View Memorial Park  
Martin Point Park  
Longfellow Elementary School  
Peppermint Park  
Tate-Tyng Tot Lot  
Bramhall Square

**Lowest scored parks [all sites with scores 1.0 – 3.0]:**

Canco Woods Natural Area  
Stroudwater Park 1  
Bedford Park  
Pine Grove Park

University Park  
Deering High School / Longfellow – Presumpscot Park  
Caldwell Square  
Fort Sumner Park  
Heseltine Park  
Trinity Park  
Stroudwater Playground  
Riverton Trolley Park  
Nason's Corner Park  
Ocean Avenue School  
Stroudwater Park 2  
East End School and Community Center  
Barrows Park / Baxter's Sundial  
Fessenden Park  
Lyseth / Lyman Moore School Grounds  
Adams School Playground

**Park Evaluation Score for Safety and Maintenance:**

*This category evaluates park context/surrounding environment, maintenance concerns, inappropriate park use, park design, directional signage, and nighttime safety.*

**Highest scored parks [all sites with a score of 5.0]**

Longfellow Park  
Boothby Square  
Congress Square Park  
Lobsterman Park  
Fessenden Park  
Trinity Trail  
Back Cove Trail  
Belmade Park  
Deering HS/Longfellow Elementary  
Stroudwater Playground  
Caldwell Square  
Bedford Park  
Barrows Park / Baxter's Sundial

**Lowest scored parks [all sites with scores 3.8 – 4.4]**

Harbor View Memorial Park  
Bayside Trail  
Compass Park  
Lincoln Park  
Martin Point Park  
Fox Field  
Bell Buoy Park  
Riverton Trolley Park  
Bramhall Square  
Fort Sumner Field  
Dougherty Field

**Park Evaluation Score for Aesthetics:**

*This category evaluates aesthetics; including: diversity of use and activity, variety and presence of vegetation, variety and coordination in programmed environments, high quality materials, sense of style, effective mitigation of noise and surrounding land uses, and history and culture celebrated by park design.*

**Highest scored parks [all sites with scores 5.0 – 4.9]**

Oat Nuts Park  
Conservation Area at Evergreen Cemetery  
Presumpscot School  
Adams School Playground  
Heseltine Park  
University Park  
Pine Grove Park  
Eastern Promenade  
Congress Square Park  
Back Cove Trail  
Ocean Avenue School  
Mayor Baxter Woods  
Evergreen Cemetery  
Lobsterman Park  
Monument Square  
Longfellow Square  
Quarry Run Dog Park

**Lowest scored parks [all sites with scores 3.4 – 4.3]**

Bramhall Square  
Fox Field  
Lincoln Park  
Longfellow Elementary School  
Riverton Trolley Park  
Barrows Park / Baxter's Sundial  
Trinity Park  
Bell Buoy Park  
Bedford Park  
Riverton School  
Martin Point Park  
Belmade Park  
Compass Park  
Tommy's Park

## **Appendix 8: Parks, Open Space, and Recreation Project Prioritization Criteria**

### ***Essential***

1. Addresses public health and safety; reduces city liability (Highest score for projects that address an *imminent* public safety need)
2. Fulfills a legal mandate (compliance with local, state, and federal laws, such as ADA or Title IX)

### ***Articulated Parks, Open Space, and Recreational Objectives***

3. Advances the objectives or strategic priorities of adopted/articulated visions, plans, or policies (for example, the Portland Open Space Vision and Implementation Plan, Athletic Facilities Task Force Plan, or Eastern Promenade Master Plan). They may be specific to open spaces or city-wide visions, plans or policies

### ***Financial Considerations***

4. Cost avoidance: For example, (a) prevents costly infrastructure failures or unrecoverable deterioration of a functional or historic amenity; (b) avoids serious costs that could result from delaying the project; or (c) will measurably reduce operations and maintenance costs, including potential savings from energy and water use
5. Leverages external funds (for example, from federal matching funds or a private matching grant)
6. Meets requirements to access special funding streams (for instance, project is eligible to use impact fee revenue or funds for water quality improvements)
7. Funding availability for ongoing operations and maintenance costs resulting from this project is not likely to be an obstacle
8. A minor investment that would have a big impact on the character of a park or recreational facility

### ***Timing/Efficiency***

9. Seizes an opportunity that may be lost if no action is taken (for instance, an acquisition or funding opportunity, or an opportunity of public will)
10. Advances priorities of one or more departments simultaneously; bundles multiple projects to achieve cost efficiencies (for example, a roadway project that also replaces a deteriorated storm drain)
11. Project readiness: For example, (a) project is already under development (partially built) or continuation of a prior commitment or (b) project has a clear timeline, reliable estimates of costs for each major milestone, and no anticipated major hurdles likely to lead to schedule delays
12. Will ready a project for implementation (for instance, completion of an engineering plan or cost estimates)

### ***System Equity and Community Livability***

13. Improves geographic distribution of parks and recreation facilities; prioritizes bringing a new facility to a neighborhood for the first time (a.k.a., an underserved area) over improving or expanding an existing functional facility elsewhere
14. Improvements will serve an area with a very high population density or a high percentage of low-income residents, children, or seniors
15. Supports program offerings for multiple user groups and age cohorts

16. Prioritizes improvements to underperforming and/or deteriorating parks and recreation facilities over improvements to higher functioning parks and recreation facilities
17. Improves multiple sites simultaneously
18. Promotes health, wellness, and active lifestyles
19. Promotes environmental education, stewardship, and sustainability
20. Promotes personal and community enrichment and overall community livability

To reward the thoughtful efforts of departments that make strategic and judicious funding requests, The Trust for Public Land, together with the Steering Committee and Stakeholder Group, also recommend that the City Manager and City Council include the following two items in their citywide criteria.

- Advances the objectives or strategic priorities of adopted/articulated visions, plans, or policies (for example, the city's Comprehensive Plan, the Portland Open Space Vision and Implementation Plan, etc.).
- Project is ranked as a high priority by the department submitting this request, assuming the department has utilized an objective prioritization system (and has not simply submitting a wish list or requests that are more responsive to political pressure than long range strategic planning).

## **Appendix 9: Portland Open Space System: Services to Measure**

| Provision of Service                                    | Objective                                                                                                                                                                           | Who is responsible? | What is the resource requirement?                                                                                                                                         | How important is it to measure? | Frequency of Measuring Progress? | Data collection strategy                                                                                                                                                                                  |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Quality of open spaces                               | Each successive deployment of the rapid park quality assessment reveals a significant increase in the overall average park score (average of all park scores)                       | City of Portland    | Deploy the rapid park quality assessment tool.                                                                                                                            | High                            | 3 years                          | Deploy the rapid park quality assessment tool.                                                                                                                                                            |
| 2. Maintenance of open spaces                           | For each park, create a maintenance plan.<br><sup>1</sup> Eventually, each plan to take into account desired outcomes for that park                                                 | City of Portland    | Develop a maintenance plan for each open space; maintenance staff to follow-plan; conduct periodic review of compliance with plans and effectiveness of maintenance plans | High                            | Annually <sup>2</sup>            | City to designate a staff person to be in charge of developing the maintenance plans, updating plans and monitoring compliance with them. (Note: may require other resources, such as consultant support) |
| 3. Accessibility / distribution of open space amenities | When there is widespread public demand for certain types of amenities in parks, Portland will work to increase the distribution of those types of amenities across the park system. | City of Portland    | Field work to verify access points, as needed; GIS specialist mapping analysis                                                                                            | High                            | 5 years                          | Existing GIS, city staff update by taking inventory of open space amenities by type for each open space and link into GIS database.                                                                       |

<sup>1</sup> Consider having service standards for parks by category – e.g. natural playgrounds, manufactured playgrounds, landscaped trails, open parks, natural areas, developed areas, etc.

<sup>2</sup> Eventually progress should be measured annually, but there is recognition that it may take significant time to develop the initial maintenance plans.

|                                                                       |                                                                                                                     |                                     |                                                                                                                             |        |          |                                                                                                                                                                                        |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. Accessibility / distribution of open space                         | Every resident is within a 10 minute walk of a park or open space. <sup>3</sup>                                     | City of Portland                    | Field work to verify access points, as needed; GIS specialist mapping analysis                                              | High   | 5 years  | Existing GIS, city staff update by logging GPS access points for open spaces                                                                                                           |
| 5. Public dollars raised for the open space system                    | Advocate for public funding to help meet the financial needs of the open space system                               | City of Portland                    | City staff share budget information and allocation of budget                                                                | High   | Annually | City staff to produce 1-2 page summary report at the end of each fiscal year                                                                                                           |
| 6. Private dollars raised for the open space system                   | Advocate for private funding to help meet the financial needs of the open space system                              | Friends and other non-profit groups | Friends and other non-profit groups to track and deliver annually this information. City to provide a template/form.        | Medium | Annually | Friends and other non-profit groups provide 1-2 page summary report at the end of each fiscal year                                                                                     |
| 7. Accessibility / distribution of parks for people with disabilities | Parks comply with federal standards                                                                                 | City of Portland                    | Field work to evaluate accessibility of all open spaces for disabled people                                                 | Medium | 5 years  | Hire consultant to do technical review of all open spaces                                                                                                                              |
| 8. Programming of open spaces                                         | Create and manage appropriate programming for parks                                                                 | City of Portland                    | Satisfaction Survey administered with Portland residents                                                                    | Medium | Annually | City staff to administer satisfaction survey to residents.                                                                                                                             |
| 9. Forest and ecological health                                       | Increase ecological health of open spaces by developing and implementing forest management plans for wooded parcels | City of Portland                    | Develop a forest management plan for wooded parcels and landscape management practices for non-wooded parcels. <sup>4</sup> | Medium | 3 years  | (see examples 1 and 2 below), ask city college enviro science class and/or AmeriCorps team to do this evaluation – create key ecological attributes and make a “scorecard” that can be |

<sup>3</sup> City to consider major impediments, including pedestrians having to cross heavily traveled roadways.

<sup>4</sup> Forest Management plans have been completed for most of Portland’s wooded park parcels using USDA / Urban & Community Forest grants via State of Maine Forest Service. Parks included: Baxter Woods, Baxter Pines, Pine Grove, Evergreen Cemetery woodlands, Hall School woodlands, University Park, Riverton Trolley Park, Riverside Golf Course, Oatnuts Park, and Presumpscot River Preserve.

|                                     |                                                               |                                                         |                                                                                                                                                                                                        |        |                      |                                                                                                                  |
|-------------------------------------|---------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------|------------------------------------------------------------------------------------------------------------------|
|                                     | or modeling ecologically sound landscape management practices |                                                         |                                                                                                                                                                                                        |        |                      | used repeatedly                                                                                                  |
| 10. Open space inter-connectivity   | Strive for better connectivity on foot or by bicycle          | City of Portland, Portland Trails                       | Satisfaction Survey administered with Portland residents                                                                                                                                               | Medium | 3 years              | City staff to administer satisfaction survey to residents. Ask trail groups to create prioritization lists       |
| 11. Crime prevention in open spaces | Prevent criminal activity in open spaces                      | City of Portland                                        | Satisfaction Survey administered with Portland residents                                                                                                                                               | Medium | 3 years              | City staff to administer satisfaction survey to residents.                                                       |
| 12. Trees                           | Improve health and expand the number of trees in parks        | City of Portland                                        | Maintain “total count” of trees in parks and open spaces                                                                                                                                               | Medium | 5 years <sup>5</sup> | City arborist to periodically count the trees.                                                                   |
| 13. Citizen stewardship             | Increase and track volunteerism                               | Friends groups, other non-profits, and City of Portland | Friends groups to maintain list of total number of volunteers and volunteer hours; City staff and Parks Commission to follow-up with Friends groups and other non-profits to collect this information. | Low    | Annually             | City staff person to contact all Friends groups and non-profits to keep an annual list of total volunteer hours. |
| 14. Community gardens               | <i>The number provided meets the demand</i>                   | Cultivating Community, City of Portland                 | Cultivating Community to maintain “total count” of community garden plots created each year. City of Portland to maintain wait list of community garden plots.                                         | Low    | Annually             | Ask Cultivating Community to monitor and evaluate the number of plots each year                                  |

<sup>5</sup> Contingent on expert opinion of city arborist.

|            |                                                       |                  |                                                                                                                                               |     |          |                                                                                                                                                                                                                                                    |
|------------|-------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 15. Events | Track and manage the registered events in open spaces | City of Portland | Maintain “total count” of events occurring in public open spaces – keep registration information for all events hosted in parks. <sup>6</sup> | Low | Annually | City staff or volunteer group to create an online registration form for event hosts: track the date/time/location of all events in the park, with a follow up mandatory survey to the event host asking what facilities they used, with attendance |
|------------|-------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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<sup>6</sup> City of Portland is monitoring provision of this service already.

## **Appendix 10: Comparison of 2007 and 2014/2015 Portland Parks and Recreation Survey Results**

## **Comparison of 2007 and 2014/2015 Portland Parks and Recreation Survey Results**

The following summarizes similarities and differences between the results of the 2007 and 2014/2015 Portland Parks and Recreation community surveys. There are differences in how each survey framed questions related to similar topics, and these are sometimes significant differences. This summary attempts to make comparisons based on reasonable interpretations of the major themes.

The 2007 survey was sent to a random sample of 2,000 households in the City, and 517 were completed. The survey was designed to obtain statistically valid results, and the designers report a high confidence level in the results.

The 2014-2015 survey was completed by participants who attended one of several meetings hosted by Portland Trails (70 respondents) and by an additional 1,037 respondents who took the survey on-line. 1107 surveys were completed. Because respondents self-selected to take the survey, the results are not statistically significant.

**It is important to note that the family composition of survey respondents is different between the two surveys, and that the 2007 represents a distribution that is much closer to the background population.** 48% of participants in the 2014/2015 survey had children under the age of 18 in their households. This compares to only 23% of 2007 survey respondents having household members under the age of 20. The US Census shows that only 21% of Portland households had children under the age of 18 living in them in 2010, which suggests that participation in the 2007 survey much better captured household composition.

This particular discrepancy probably has a significant effect on the reported rates of participation in field sports. In 2014/2015, there appears to be much more concern about athletic fields (and based on the 2007 survey, youth are participating in field sports at a significantly higher rate than adults). The results of the 2007 survey may be more reliable in this regard.

### **Park Visit Frequency**

Respondents in 2014/2015 indicated visiting Portland's parks with much higher frequency. In 2014/2015, 100% of respondents visited Portland's parks at least once per year, whereas only 85% did in 2007. In 2007, only 54% visited the parks 11-19 times per year. In 2014/2015, however, 89% visited at least monthly, and 79% visited at least a few times per month.

| 2014/2015 Park Visit Frequency |      |
|--------------------------------|------|
| Daily                          | 16%  |
| A few times/week               | 51%  |
| A few times/month              | 79%  |
| Monthly                        | 89%  |
| A few times/year               | 100% |
| Never                          | 0%   |

| 2007 Park Visit Frequency |     |
|---------------------------|-----|
| 20 or more times/year     | 40% |
| 11-19 times/year          | 54% |
| 6-10 times/year           | 75% |
| 1-5 times/year            | 98% |
| Never                     | 15% |

### Most Frequently Visited Parks

The parks with the highest visit rates among respondents were strikingly similar between 2007 and 2014/2015. There are minor shifts in the proportion of respondents who visited various sites. For instance, twice as many 2007 respondents visited Fort Allen Park/Eastern Promenade than Western Promenade, but both parks were equally popular in 2014/2015.

|                                       | Percent of Respondents Visiting the Following Parks in 2014/2015 | Percent of Respondents Visiting the Following Parks in 2007 |
|---------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------|
| Eastern Promenade ( <i>Trail?</i> )*  | 85%                                                              | 47%                                                         |
| Back Cove Trail                       | 82%                                                              | 65%                                                         |
| Deering Oaks Park                     | 79%                                                              | 63%                                                         |
| Payson Park                           | 58%                                                              | 45%                                                         |
| Peaks Island                          | 52%                                                              | <i>Not provided as an option</i>                            |
| Western Promenade                     | 50%                                                              | 29%                                                         |
| Fort Allen Park / Eastern Promenade * | 50%                                                              | 57%                                                         |
| Evergreen Cemetery Woodlands          | 46%                                                              | 35%                                                         |
| Congress Square Park                  | 46%                                                              | <i>Not provided as an option</i>                            |
| Baxter Woods                          | 44%                                                              | 36%                                                         |

\* Eastern Promenade is listed twice on the 2014/2015 survey. The first listing provides the statistics for the Eastern Promenade Trail in the 2007 column.

### Uses and Perceptions of the Parks and Recreation Facilities and Programming

Drawing comparisons in how respondents use and perceive the quality of the parks and recreation system is difficult due to the very different ways questions on these topics were asked.

However, a few observations...

In 2007, the highest percentage of respondents (56%) listed walking and biking trails in their top four most important amenities; in addition, the highest percentage of respondents selected it as their first choice. These respondents also showed high satisfaction levels with current amenities (even though expansion of trails was also a top investment priority).

In 2014/2015, 60% of respondents would like more hiking, biking, and walking trails. 43% would also like more open space and natural areas.

The next most important amenities for 2007 respondents were small neighborhood parks and large community parks. 29% and 25%, respectively, ranked these in their top four for most important parks and recreation system amenities. Respondents were also satisfied, for the most part, with current facilities. While swimming pools and indoor fitness/exercise facilities didn't rank in the top four in importance for respondents, they were viewed as important needs nonetheless, and satisfaction levels were not nearly as high for these facilities.

In 2014/2015, 46% respondents reported household participation in swimming, and 46% as well in field sports (see note at top of this document regarding survey demographics). Like 2007 respondents, there were high dissatisfaction levels with swimming facilities. One-third was dissatisfied with both swimming pools and sports fields.

Both the 2007 and 2014/2015 reveal very high levels of support for performing arts in the parks. In 2007, respondents ranked special events such as concerts in the parks as the most important (44%) and most needed (60%) recreational program type. In 2014/2015, the second highest percentage of respondents (38%) indicated that they would like to see more amphitheaters and performing arts in Portland's parks, second only to open space and natural areas. Both the 2007 and 2014/2015 surveys show a high value for and participation in nature programs and arts and crafts programs.

While only a small percentage of respondents indicate high participation in or value for senior programming in both 2007 and 2014/2015, this is the program area with the highest rates of dissatisfaction in both surveys.

### **Investment Priorities**

Land acquisition for parks and open space was the top priority of respondents in both 2007 and 2014/2015. Though the statistics are not precisely comparable because of the different framing of the question in each survey, improvements to existing parks was a moderately high priority in both years.

| 2014/2015<br>How would you allocate funds if you had \$100 to spend?  |      | 2007                                               | Willing to fund with City tax dollars | Very supportive of improvements |
|-----------------------------------------------------------------------|------|----------------------------------------------------|---------------------------------------|---------------------------------|
| Acquire land for parks/open spaces                                    | \$32 | Acquire land for open spaces                       | 65%                                   | 60%                             |
| Maintain parks /open spaces to higher standards                       | \$23 | Develop walking/biking trails and connect existing | 53%                                   | 63%                             |
| Renovate existing parks/open spaces                                   | \$22 | Upgrade existing parks                             | 47%                                   | 55%                             |
| Develop new recreational facilities (i.e. pool, ice rink, rec center) | \$16 | Develop new indoor recreation center               | 39%                                   | 45%                             |
| Offer new or more programming                                         | \$7  | Repair older park buildings and facilities         | 39%                                   | 52%                             |
|                                                                       |      | Upgrade existing athletic fields                   | 17%                                   | 37%                             |
|                                                                       |      | Acquire land for new athletic fields               | 17%                                   | 29%                             |
|                                                                       |      | Other                                              | 5-10%                                 | 16-19%                          |

### Willingness to Invest Tax Dollars

The willingness of respondents to use their taxes to fund the parks and recreation system contrasts starkly between 2007 and 2014/2015. It is unclear whether this represents as dramatic a change as it appears or if this is related to differences in the framing of the question. In 2007, respondents were asked about how or whether they would be willing to fund increased parks and recreation operation costs. They were provided the option of increased taxes as well as other options. In 2014/2015, respondents were asked whether they would favor a general obligation bond to fund acquisition of lands for athletic fields, parks, open spaces, and trails.

In 2007, only 7% of all respondents were willing to fund the increased costs of operating the parks and recreation system through higher taxes and no increase in user fees. 47% were willing to fund increased costs of operation with a combination of increased taxes and user fees. 34% were willing to fund the increased costs only with increased user fees, while 12% felt that operating hours should be cut instead of increasing funding.

This contrasts starkly with 2014/2015 survey results. 90% of 2014/2015 respondents would vote for a general obligation bond to acquire lands for parks and recreation system.

## **Appendix 11: Funding Gaps**

## Summary of Parks & Open Space Budget Requests and Allocations: *Fiscal Years 2014 - 2016*

The following summarizes:

- All parks, open space, and recreation general fund capital requests and allocations for fiscal years 2014 (2013-2014), 2015 (2014-2015), and 2016 (2015-2016)
- All parks, open space, and recreation operating funds requests and allocations for fiscal years 2014 and 2015<sup>1</sup>

The narrative and tables illustrate the gap between the funding requests of the Departments of Public Works and Recreation & Facilities and what the City allocates toward these requests. The true gap between system-wide needs and funding allocations may be larger than these numbers reflect as department staff, and even advocates, may limit their requests to what they perceive as realistically fundable in the current fiscal context.

In this document, parks, open space, and recreational functions are defined as the functions carried out by the Divisions of Cemeteries, Forestry & Horticulture, and Districting in the Department of Public Works and by the Divisions of Athletic Facilities, Recreation, Aquatics, Therapeutic Recreation, and the Ice Arena and Golf Course in the Department of Recreation and Facilities. We understand that this approach will not capture every investment in parks, open space, and recreation (it excludes vehicles and solid waste management, for example), and that it will inadvertently capture some investments that occur elsewhere (such as street tree maintenance). This method is intended to give a meaningful impression of the funding picture given the data categories that are available.<sup>2</sup>

Projects included in the following summaries of capital requests and allocations are those that correspond to these same functions. Due to differences in how these projects are categorized between Portland's municipal and capital budgets and from year to year, there may be minor discrepancies.

### Capital Budgets

The tables on the following three pages – one for each fiscal year – summarize the details related to funding requests and allocations for parks, open space, and recreation capital projects. Listed projects include those classified under the “Parks, Fields, Trails” capital projects category as well as those related to facilities such as the golf course, ice arena, or swimming pools. Projects recommended for funding in

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<sup>1</sup>Due to the fact that the 2016 Municipal Budget is not yet publicly available, we are only able to provide this information for fiscal years 2014 and 2015.

<sup>2</sup> Throughout this appendix, for the Department of Public Works charts, we used the full monetary and personnel figures for Cemeteries, Forestry and Horticulture, and Districting even though the budgets and staff for these divisions serve both parks and non-parks functions. The Department of Public Works does not track budgets and personnel that are directly related to parks and open space. (For instance, they weren't able to provide documentation that separated out non-parks functions, such as for burial plots or street trees, from the Divisions we categorized as parks-related, nor could they provide information on the parks-related functions of the Construction, Engineering, Solid Waste, and other divisions that we did not categorize as parks-related.) Also, many of the other divisions we are not including actually also performing park functions. Though these functions tend to be quite small for each division, cumulatively, they are not small. In sum, the break outs simply aren't clear. We could tease some elements apart, but not others. It simply was not possible for us to accurately do a finer grained analysis.

future years of the five year Capital Improvement Plan cycle (scheduled requests) are included for context in grey, but requested dollar amounts are only shown for current year project funding requests.

There are several patterns that emerge from the following data.

- There is a significant, but unequal gap, between what the Departments of Public Works and Recreation and Facilities are requesting and what they are being awarded. The Department of Recreation and Facilities is allocated funds for their requests with a much higher frequency.
- The Department of Recreation and Facilities' requests follow a clear scheduling pattern that suggests that funding priorities have been planned over several year periods.
- The Department of Public Works project funding requests almost perfectly mirror the priorities advanced by the Friends of the Parks Groups and Neighborhood Associations.

When looking at current year funding requests, over all three fiscal years, the Department of Public Works cumulatively<sup>3</sup> requested funding of \$5.4 million for 24 projects. The City allocated just under \$1 million, or 18% of the requested amount, to ten of those projects. During the same period, The Department of Recreation & Facilities requested almost \$4 million for 19 projects scheduled for the immediate budget cycle. The City awarded funding of \$2.7 million, or 68% of the amount requested, for 13 of those projects.

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<sup>3</sup> Repeated requests are included only one time.

## Fiscal Year 2016 Capital Budget Requests & Allocations

| Project                                                               | Departmental Request <sup>4</sup> | City Council Approved CIP Recommendation <sup>5</sup> | Appropriated Funds <sup>6</sup> | Difference           |
|-----------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------|---------------------------------|----------------------|
| <b>Department of Public Works</b>                                     |                                   |                                                       |                                 |                      |
| Western Promenade Walkways                                            | \$51,000                          | (annual fund financed) \$50,000                       | \$50,000                        | (\$1,000)            |
| Complete Eastern Cemetery “Dead House” Restoration                    | \$18,000                          | (annual fund financed) \$20,000                       | \$20,000                        | \$2,000              |
| Capisic Pond Park Improvements                                        | \$2,250,000                       | (bond financed) \$565,000                             | \$565,000                       | (\$1,685,000)        |
| East End Beach Parking Lot Paving                                     | \$35,000                          | \$0                                                   | \$0                             | (\$35,000)           |
| Lincoln Park Walkways Repair                                          | \$235,000                         | \$0                                                   | \$0                             | (\$235,000)          |
| Deering Oaks Lighting                                                 | \$110,000                         | \$0                                                   | \$0                             | (\$110,000)          |
| Lincoln Park Fence Repair                                             | \$224,000                         | \$0                                                   | \$0                             | (\$224,000)          |
| Monument Square Rehabilitation (\$700,000 more for FY 2017)           | \$300,000                         | \$0                                                   | \$0                             | (\$300,000)          |
| Eastern Cemetery Retaining Wall Repair Along Federal Street           | \$935,000                         | \$0                                                   | \$0                             | (\$935,000)          |
| Deering Oaks Parking Lot Paving                                       | \$41,000                          | \$0                                                   | \$0                             | (\$41,000)           |
| Longfellow Park – Internal Walkways                                   | \$33,000                          | \$0                                                   | \$0                             | (\$33,000)           |
| Evergreen Cemetery – Maintain Trees (\$190,000 more for FY 2017-2020) | \$50,000                          | \$0                                                   | \$0                             | (\$50,000)           |
| Tree Planting Program (\$15,000 more annually)                        | \$15,000                          | \$0                                                   | \$0                             | (\$15,000)           |
| Restroom Facilities at Deering Oaks (for FY 2019)                     |                                   |                                                       |                                 |                      |
| <b>TOTAL: Department of Public Works</b>                              | <b>\$4,279,000</b>                | <b>\$635,000</b>                                      | <b>\$635,000</b>                | <b>(\$3,662,000)</b> |
| <b>Department of Recreation &amp; Facilities</b>                      |                                   |                                                       |                                 |                      |
| Ice Arena Bleachers Replacement                                       | \$100,000                         | (bond financed) \$100,000                             | \$100,000                       | \$0                  |
| Payson Park Softball Field “A” – Amenity and Field Upgrades           | \$200,000                         | (bond financed) \$200,000                             | \$200,000                       | \$0                  |
| Lyman Moore Sports Complex Renovation                                 | \$275,000                         | (bond financed) \$275,000                             | \$275,000                       | \$0                  |
| Golf Course Rehabilitation (\$100,000 more annually)                  | \$100,000                         | (bond financed) \$100,000                             | \$100,000                       | \$0                  |
| Riverton Pool Ultraviolet Water Treatment System                      | \$50,000                          | (bond financed) \$50,000                              | \$50,000                        | \$0                  |
| Riverton Pool Dectron Unit Replacement                                | \$300,000                         | \$0                                                   | \$0                             | (\$300,000)          |
| Dougherty Field Master Plan (\$200,000 more for FY 2018)              | \$450,000                         | \$0                                                   | \$0                             | (\$450,000)          |
| Playground at Riverton School                                         | \$250,000                         | \$0                                                   | \$0                             | (\$250,000)          |
| Softball Field at Riverton School                                     | \$75,000                          | \$0                                                   | \$0                             | (\$75,000)           |
| Multipurpose Field “B” at Payson Park                                 | \$100,000                         | \$0                                                   | \$0                             | (\$100,000)          |
| North Golf Course Clubhouse (For FY 2017)                             |                                   |                                                       |                                 |                      |
| North Course Bathroom with Concessions (For FY 2016)                  |                                   |                                                       |                                 |                      |

<sup>4</sup> From two documents obtained from the City’s Information Technology Department. One is headed “Department Project List by Requested Year” and the other is headed “CIP Funding Request 2016.”

<sup>5</sup> From “Table B. Recommended 2016 Capital Projects – General Fund [Cash and Financed]” and/or “Table C. Recommended Capital Improvement Plan – General Fund” of the *City of Portland Capital Improvement Plan FY 2016 – FY 2020*.

<sup>6</sup> Appropriations of bond financed projects found in the *ORDER APPROPRIATING \$18,731,000 OF BOND PROCEEDS FOR THE CITY’S 2016 CAPITAL IMPROVEMENT PROGRAM*. Appropriations for annual fund projects are assumed as the Municipal Budget for FY 2016 has not yet been made publicly available.

|                                                                           |                    |                  |                  |                      |
|---------------------------------------------------------------------------|--------------------|------------------|------------------|----------------------|
| Playground at Hall School <i>(For FY 2017)</i>                            |                    |                  |                  |                      |
| Practice Fields at Deering High School <i>(For FY 2017)</i>               |                    |                  |                  |                      |
| Lights and Irrigation at Deering Oaks Baseball Field <i>(For FY 2017)</i> |                    |                  |                  |                      |
| Softball Field "A" Lights at Payson Park <i>(For FY 2018)</i>             |                    |                  |                  |                      |
| Softball Field Lights at Riverton School <i>(For FY 2018)</i>             |                    |                  |                  |                      |
| Playground at Longfellow School <i>(For FY 2018)</i>                      |                    |                  |                  |                      |
| North Course Clubhouse Landscaping <i>(For FY 2018)</i>                   |                    |                  |                  |                      |
| Driving Range <i>(For FY 2018)</i>                                        |                    |                  |                  |                      |
| Tennis Court Lighting at Deering Oaks Park <i>(For FY 2019)</i>           |                    |                  |                  |                      |
| <b>TOTAL: Department of Recreation and Facilities Management</b>          | <b>\$1,900,000</b> | <b>\$725,000</b> | <b>\$725,000</b> | <b>(\$1,175,000)</b> |

|                                                                                         |                  |            |            |                    |
|-----------------------------------------------------------------------------------------|------------------|------------|------------|--------------------|
| <b>Miscellaneous Departments</b>                                                        |                  |            |            |                    |
| Congress Square Redesign <i>(\$1,000,000 more for FY 2017)</i>                          | \$568,640        | \$0        | \$0        | (\$568,640)        |
| PACTS Martin's Point East Coast Greenway Trail Connection <i>(For FY 2017 and 2020)</i> |                  |            |            |                    |
| <b>TOTAL</b>                                                                            | <b>\$568,640</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$568,640)</b> |

|                  |                |          |                |                |
|------------------|----------------|----------|----------------|----------------|
| <b>Land Bank</b> |                |          |                |                |
| Land Bank        | <i>unknown</i> | \$73,000 | <i>unknown</i> | <i>unknown</i> |

## Fiscal Year 2015 Capital Budget Requests & Allocations

| Project                                                     | Departmental Request <sup>7</sup> | City Council Approved CIP Recommendation <sup>8</sup>                           | Appropriated Funds <sup>9</sup>       | Difference           |
|-------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------|---------------------------------------|----------------------|
| <b>Department of Public Works</b>                           |                                   |                                                                                 |                                       |                      |
| East End Beach Parking Lot Paving                           | \$35,000                          | (annual fund financed) \$35,000                                                 | \$35,000                              | \$0                  |
| Water Line Replacement at Evergreen Cemetery                | \$15,000                          | (annual fund financed) \$15,000                                                 | \$15,000                              | \$0                  |
| Evergreen Cemetery Wall along Stevens Avenue Repair, Ph. II | \$70,000                          | (bond financed) \$70,000                                                        | \$70,000                              | \$0                  |
| Capisic Pond Improvements                                   | \$2,250,000                       | \$563,000<br>(Contingent upon receipt of grant funds and Sewer Fund allocation) | \$0<br>(Sewer funds not appropriated) | (\$2,250,000)        |
| Lincoln Park Walkways Repair                                | \$235,000                         | Recommended for FY 2017                                                         | \$0                                   | (\$235,000)          |
| Evergreen Cemetery Expansion                                | \$250,000                         | Recommended for FY 2017                                                         | \$0                                   | (\$250,000)          |
| Deering Oaks Lighting                                       | \$110,000                         | Recommended for FY 2017                                                         | \$0                                   | (\$110,000)          |
| Lincoln Park Fence Repair                                   | \$224,000                         | Recommended for FY 2017                                                         | \$0                                   | (\$224,000)          |
| Ft. Sumner Park Lighting Improvements                       | \$100,000                         | Recommended for FY 2019                                                         | \$0                                   | (\$100,000)          |
| Restroom Facilities at Deering Oaks                         | \$300,000                         | Recommended for FY 2019                                                         | \$0                                   | (\$300,000)          |
| Western Promenade Walkways                                  | \$51,000                          | \$0                                                                             | \$0                                   | (\$51,000)           |
| Monument Square Rehabilitation (\$500,000 more for FY 2016) | \$261,000                         | \$0                                                                             | \$0                                   | (\$261,000)          |
| Eastern Cemetery Retaining Wall Repair Along Federal Street | \$935,000                         | \$0                                                                             | \$0                                   | (\$935,000)          |
| Deering Oaks Parking Lot Paving                             | \$41,000                          | \$0                                                                             | \$0                                   | (\$41,000)           |
| <b>TOTAL: Department of Public Works</b>                    | <b>\$4,877,000</b>                | <b>\$683,000</b>                                                                | <b>\$120,000</b>                      | <b>(\$4,757,000)</b> |
| <b>Department of Recreation &amp; Facilities</b>            |                                   |                                                                                 |                                       |                      |
| Payson Park Softball Field "A" – Amenity and Field Upgrades | \$400,000                         | (bond financed) \$200,000<br>(\$200,000 more for FY 2016)                       | \$200,000                             | (\$200,000)          |
| North Golf Course Clubhouse (\$200,000 more for FY 2016)    | \$225,000                         | (bond financed) \$225,000<br>(\$200,000 more for FY 2016)                       | \$225,000                             | \$0                  |
| Payson Park Playground and Splashpad                        | \$50,000                          | (bond financed) \$50,000                                                        | \$50,000                              | \$0                  |
| Reiche Pool Pump Room/Pumps Replacement                     | \$30,000                          | (annual fund financed) \$30,000                                                 | \$30,000                              | \$0                  |
| Roof at Ice Arena                                           | \$215,000                         | (bond financed) \$150,000                                                       | \$150,000                             | (\$65,000)           |
| Softball Field at Riverton School                           | \$75,000                          | Recommended for FY 2017                                                         | \$0                                   | (\$75,000)           |
| Riverton Pool Ultraviolet Water Treatment System            | \$50,000                          | Recommended for FY 2019                                                         | \$0                                   | (\$50,000)           |
| Golf Course Rehabilitation (\$100,000 more annually)        | \$100,000                         | Recommended for FY 2019                                                         | \$0                                   | (\$100,000)          |
| Driving Range                                               | \$45,000                          | \$0                                                                             | \$0                                   | (\$45,000)           |

<sup>7</sup> From "Table G. Requested Capital Projects – General Fund" of the *City of Portland Capital Improvement Plan (City Manager Recommended) FY 2015 – FY 2019*.

<sup>8</sup> From "Table B. Recommended 2015 Capital Projects – General Fund [Cash and Financed]" and "Table C. Recommended Capital Projects – General Fund" of the *City of Portland Capital Improvement Plan (City Manager Recommended) FY 2015 – FY 2019*.

<sup>9</sup> Appropriations of bond financed projects found in the *ORDER APPROPRIATING \$15,911,000 OF BOND PROCEEDS FOR THE CITY'S 2015 CAPITAL IMPROVEMENT PROGRAM*. Appropriations for annual fund projects found in the "Approved Capital Expenditures FY15" table on pages 9-10 of the *City of Portland Municipal Budget July 1, 2014 – June 30, 2015*.

|                                                                    |                    |                         |                  |                    |
|--------------------------------------------------------------------|--------------------|-------------------------|------------------|--------------------|
| Bleachers at Ice Arena (For FY 2016)                               |                    | Recommended for FY 2017 |                  |                    |
| Lyman Moore Sports Complex (For FY 2016)                           |                    | Recommended for FY 2017 |                  |                    |
| Playground at Riverton School (For FY 2016)                        |                    | Recommended for FY 2017 |                  |                    |
| Multipurpose Field "B" at Payson Park (For FY 2016)                |                    |                         |                  |                    |
| Dougherty Field Master Plan (For FY 2016/2018)                     |                    |                         |                  |                    |
| North Course Bathroom with Concessions (For FY 2016)               |                    |                         |                  |                    |
| Playground at Hall School (For FY 2017)                            |                    |                         |                  |                    |
| Practice Fields at Deering High School (For FY 2017)               |                    |                         |                  |                    |
| Lights and Irrigation at Deering Oaks Baseball Field (For FY 2017) |                    |                         |                  |                    |
| Softball Field "A" Lights at Payson Park (For FY 2018)             |                    |                         |                  |                    |
| Softball Field Lights at Riverton School (For FY 2018)             |                    |                         |                  |                    |
| Playground at Longfellow School (For FY 2018)                      |                    |                         |                  |                    |
| North Course Clubhouse Landscaping (For FY 2018)                   |                    |                         |                  |                    |
| Tennis Court Lighting at Deering Oaks Park (For FY 2019)           |                    |                         |                  |                    |
| <b>TOTAL: Department of Recreation &amp; Facilities</b>            | <b>\$1,190,000</b> | <b>\$655,000</b>        | <b>\$655,000</b> | <b>(\$535,000)</b> |

|                                                                              |            |                              |            |            |
|------------------------------------------------------------------------------|------------|------------------------------|------------|------------|
| <b>Miscellaneous Departments</b>                                             |            |                              |            |            |
| Congress Square Redesign, Phase I (For FY 2016/2017)                         |            | Recommended for FY 2016/2017 |            |            |
| PACTS Martin's Point East Coast Greenway Trail Connection (For FY 2016/2017) |            | Recommended for FY 2019      |            |            |
| <b>TOTAL</b>                                                                 | <b>\$0</b> | <b>\$0</b>                   | <b>\$0</b> | <b>\$0</b> |

|                  |         |          |         |         |
|------------------|---------|----------|---------|---------|
| <b>Land Bank</b> |         |          |         |         |
| Land Bank        | unknown | \$63,000 | unknown | unknown |

## Fiscal Year 2014 Capital Budget Requests & Allocations

| Project                                                                                           | Departmental Request <sup>10</sup> | City Council Approved CIP Recommendation <sup>11</sup> | Appropriated Funds <sup>12</sup> | Difference           |
|---------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------|----------------------------------|----------------------|
| <b>Department of Public Works</b>                                                                 |                                    |                                                        |                                  |                      |
| West Commercial Street Trail Design and Construction (\$200,000 more for FY 2015)                 | \$70,000                           | (bond financed) \$70,000 (\$170,000 more for FY 2015)  | \$70,000                         | \$0                  |
| Eastern Cemetery "Dead House" and City Tomb Repair                                                | \$25,000                           | (bond financed) \$25,000 (B)*                          | \$25,000                         | \$0                  |
| Western Promenade Walkways and Retaining Wall Construction                                        | \$100,000                          | (bond financed) \$60,000 (B)*<br>(Retaining Wall Only) | \$60,000                         | (\$40,000)           |
| Evergreen Cemetery Wall along Stevens Avenue Repair                                               | \$90,000                           | (bond financed) \$20,000 (B)*                          | \$20,000                         | (\$70,000)           |
| Western Cemetery Fence and Section of Retaining Wall Replacement                                  | Not specified                      | \$20,000 (C)*                                          | \$0                              | Not specified        |
| Public Park at High Street and Spring Street Design and Construction (\$225,000 more for FY 2015) | \$25,000                           | \$0                                                    | \$0                              | (\$25,000)           |
| Evergreen Cemetery Expansion                                                                      | \$250,000                          | \$0                                                    | \$0                              | (\$250,000)          |
| Lincoln Park Walkways Repair                                                                      | \$235,000                          | \$0                                                    | \$0                              | (\$235,000)          |
| Back Cove Trail (North Side) Realignment and Retaining Wall Removal                               | \$165,000                          | \$0                                                    | \$0                              | (\$165,000)          |
| Lincoln Park Fence Repair                                                                         | \$224,000                          | \$0                                                    | \$0                              | (\$224,000)          |
| Ft. Sumner Park Lighting Improvements                                                             | \$100,000                          | \$0                                                    | \$0                              | (\$100,000)          |
| Eastern Cemetery Retaining Wall along Federal Street Repair                                       | \$935,000                          | \$0                                                    | \$0                              | (\$935,000)          |
| Water Service into Eastern Cemetery Extension                                                     | Not requested                      | (bond financed) \$15,000 (B)*                          | \$15,000                         | n/a                  |
| Sidewalls and Roof Fort Allen Gazebo Reconstruction and Repainting                                | Not requested                      | (bond financed) \$30,000 (B)*                          | \$30,000                         | n/a                  |
| Capisic Pond Park Improvement (For FY 2015/2016)                                                  |                                    | (bond financed) \$80,000 (B)*                          | \$80,000                         |                      |
| Parks, Field, Trails (Other)                                                                      |                                    | Recommended annual allocations for FY 2015-2018        |                                  |                      |
| <b>TOTAL: Department of Public Works</b>                                                          | <b>\$2,219,000</b>                 | <b>\$320,000</b>                                       | <b>\$300,000</b>                 | <b>(\$2,044,000)</b> |
| <b>Department of Recreation &amp; Facilities</b>                                                  |                                    |                                                        |                                  |                      |
| Turf and Track Replacement at Fitzpatrick Stadium                                                 | \$1,050,000                        | (bond financed) \$1,050,000                            | \$1,050,000                      | \$0                  |
| North Golf Course Club House Facility Improvements                                                | \$150,000                          | (bond financed) \$150,000 (B)*                         | \$150,000                        | \$0                  |
| Golf Course Club House Restaurant Area Improvements                                               | \$70,000                           | (bond financed) \$70,000 (B)*                          | \$70,000                         | \$0                  |
| Reiche Pool Filter System and Kiwanis Pool Rehabilitation                                         | \$50,000                           | \$50,000                                               | \$50,000                         | \$0                  |
| Payson Park Playground and Splashpad Replacement/Repair                                           | \$50,000                           | \$0                                                    | \$0                              | (\$50,000)           |

<sup>10</sup> From "Table F. Requested Capital Projects – General Fund" of the *City of Portland Capital Improvement Plan FY 2014 – FY 2018*.

<sup>11</sup> From "Table B. Recommended 2014 Capital Projects – General Fund Financed" and/or "Table C. Recommended Summary 2014-2018 Capital Projects – General Fund" of the *City of Portland Capital Improvement Plan FY 2014 – FY 2018*. See note above.

<sup>12</sup> An Appropriation Order for the 2014 CIP could not be located online. Due to the inconsistency noted above, a call was placed to the City Manager's office to identify which projects were actually funded.

|                                                                              |                    |                                     |                    |                   |
|------------------------------------------------------------------------------|--------------------|-------------------------------------|--------------------|-------------------|
| Riverton Pool Ultraviolet Water Treatment System (For FY 2015)               |                    |                                     |                    |                   |
| Lyman Moore Sports Complex Renovation (For FY 2015)                          |                    |                                     |                    |                   |
| Playground at Riverton School Replacement (For FY 2015)                      |                    |                                     |                    |                   |
| Playground at Longfellow School Replacement (For FY 2015)                    |                    |                                     |                    |                   |
| Softball Field at Riverton School Renovation (For FY 2015)                   |                    |                                     |                    |                   |
| Multipurpose Field "B" at Payson Park Renovation (For FY 2015)               |                    |                                     |                    |                   |
| Ice Arena Roof Refinishing (For FY 2015)                                     |                    |                                     |                    |                   |
| Ice Arena Bleachers Replacement (For FY 2015)                                |                    |                                     |                    |                   |
| Playground at Hall School Replacement (For FY 2016)                          |                    |                                     |                    |                   |
| Practice Fields at Deering High School Renovation (For FY 2016)              |                    |                                     |                    |                   |
| Lights and Irrigation at Deering Oaks Baseball Field (For FY 2016)           |                    |                                     |                    |                   |
| Softball Field "A" Lights at Payson Park Replacement (For FY 2017)           |                    |                                     |                    |                   |
| Softball Field Lights at Riverton School Replacement (For FY 2017)           |                    |                                     |                    |                   |
| Deering Oaks Park Tennis Court Lighting Installation (For FY 2017)           |                    |                                     |                    |                   |
| <b>TOTAL: Department of Recreation and Facilities Management</b>             | <b>\$1,370,000</b> | <b>\$1,320,000</b>                  | <b>\$1,320,000</b> | <b>(\$50,000)</b> |
| <b>Miscellaneous Departments</b>                                             |                    |                                     |                    |                   |
| PACTS Martin's Point East Coast Greenway Trail Connection (For FY 2016/2017) |                    | <i>Recommended for FY 2016/2017</i> |                    |                   |
| <b>TOTAL</b>                                                                 | <b>\$0</b>         | <b>\$0</b>                          | <b>\$0</b>         | <b>\$0</b>        |
| <b>Land Bank</b>                                                             |                    |                                     |                    |                   |
| Land Bank                                                                    | <i>unknown</i>     | \$73,000                            | <i>unknown</i>     | <i>unknown</i>    |

\* Projects recommended for funding in fiscal year 2014 should be listed in both "Table B. Recommended 2014 Capital Projects – General Fund" and "Table C. Recommended Summary 2014-2018 Capital Projects – General Fund" of the *City of Portland Capital Improvement Plan FY 2014 – FY 2018*. Unfortunately, these two tables contain entirely different 2014 parks and recreation project listings. Table B lists ten 2014 projects under the "Parks, Fields, Trails" and "Golf Course" headings (in addition to one aquatics project). Only two of those projects are similarly reflected in Table C. In addition, Table C lists one project that is not listed in Table B. All projects listed in either table are shown here. Letters in parentheses indicate if a project was listed in only Table B or only Table C (rather than in both tables).

## Operating Budgets

Between fiscal years 2014 and 2015, the general fund budget increased by 3.2% from just under \$171 million to over \$176 million. During the same time, the funds dedicated primarily to parks, open space, and recreation functions increased by 4.2% in the Department of Public Works and 4.7% in the Department of Recreation.<sup>13</sup> The Divisions of Cemeteries, Forestry & Horticulture, and Districting are those that primarily serve parks and open space functions in the Department of Public Works. The budgets of these Divisions make up less than one-fifth the total Public Works budget. In the Department of Recreation and Facilities, the Divisions primarily serving parks and recreation functions are the Ice Arena, Athletic Facilities, Recreation, Aquatics, Therapeutic Recreation, and the Golf Course. Together, the budgets of these divisions are approximately 37% of the total Recreation and Facilities budget. Projected Public Works tax levy revenue was \$12.2 million in FY 2015 and almost \$12.6 million in FY 2014. Projected recreation and facilities management tax levy revenue was \$3.6 million in both FY 2015 and 2014.

### *Fiscal Year 2015 Operating Budget Requests & Allocations<sup>14</sup>*

The gap between what the Department of Public Works requested for parks and open space management and what they were allocated was over \$193,000 in FY 2015. Unfunded requests include the salary for an additional full-time maintenance worker in the Cemeteries Division and costs for temporary help and contractual services across all three Divisions. Unfunded parks and recreation requests for the Department of Recreation and Facilities were relatively minor in FY 2015 and primarily affected contractual services.

| Department/Division                                          | Departmental Request | City Allocation (from Municipal Budget) | Difference         | Percent Unfunded | Percent of Dept. Budget | Percent of City General Fund Budget |
|--------------------------------------------------------------|----------------------|-----------------------------------------|--------------------|------------------|-------------------------|-------------------------------------|
| <b>Department of Public Works</b>                            | <b>\$18,082,944</b>  | <b>\$16,331,323</b>                     | <b>\$1,751,621</b> | <b>9.7%</b>      |                         |                                     |
| Cemeteries                                                   | \$670,472            | \$586,028                               | \$84,444           | 12.6%            | 3.6%                    |                                     |
| Forestry & Horticulture                                      | \$693,495            | \$658,815                               | \$34,680           | 5.0%             | 4.0%                    |                                     |
| Districting                                                  | \$2,114,821          | \$2,040,611                             | \$74,210           | 3.5%             | 12.5%                   |                                     |
| <b>TOTAL for Parks, Open Space, and Recreation Functions</b> | <b>\$3,478,788</b>   | <b>\$3,285,454</b>                      | <b>\$193,334</b>   | <b>5.6%</b>      | <b>20.1%</b>            | <b>1.9%</b>                         |
| <b>Department of Recreation and Facilities</b>               | <b>\$11,948,579</b>  | <b>\$11,732,029</b>                     | <b>\$216,550</b>   | <b>1.8%</b>      |                         |                                     |
| Ice Arena                                                    | \$533,013            | \$533,013                               | \$0                | 0.0%             | 4.5%                    |                                     |
| Athletic Facilities                                          | \$793,084            | \$772,084                               | \$21,000           | 2.6%             | 6.6%                    |                                     |
| Recreation                                                   | \$1,615,139          | \$1,605,139                             | \$10,000           | 0.6%             | 13.7%                   |                                     |
| Aquatics                                                     | \$404,512            | \$404,512                               | \$0                | 0.0%             | 3.4%                    |                                     |
| Therapeutic Recreation                                       | \$159,168            | \$159,168                               | \$0                | 0.0%             | 1.4%                    |                                     |

<sup>13</sup> In the Department of Public Works, the Divisions of Cemeteries, Forestry & Horticulture, and Districting are being defined as those primarily serving parks, open space, and recreation functions. In the Department of Recreation and Facilities, the Divisions of the Ice Arena, Athletic Facilities, Recreation, Aquatics, Therapeutic Recreation, and the Golf Course are being defined as those primarily serving parks, open space, and recreation functions.

<sup>14</sup> From *City of Portland Municipal Budget July 1, 2014– June 30, 2015*. Budgets do not include revenues from the recreation division.

|                                                              |                    |                    |                 |             |              |             |
|--------------------------------------------------------------|--------------------|--------------------|-----------------|-------------|--------------|-------------|
| Golf Course                                                  | \$790,569          | \$784,069          | \$6,500         | 0.8%        | 6.7%         |             |
| <b>TOTAL for Parks, Open Space, and Recreation Functions</b> | <b>\$4,295,485</b> | <b>\$4,257,985</b> | <b>\$37,500</b> | <b>0.9%</b> | <b>36.3%</b> | <b>2.4%</b> |

#### ***Fiscal Year 2014 Operating Budget Requests & Allocations<sup>15</sup>***

In FY 2015, unfunded requests for Department of Public Works parks and open space functions totaled \$121,000. The majority of these funds were requested for temporary help. The gap between what the Department of Recreation & Facilities requested for parks and recreation functions was almost \$200,000. Over half was an unfunded request for golf course supplies. The remainder represents a mix of supplies, contractual services, and temporary help requests split across all parks and recreation serving Divisions.

| Department/Division                                          | Departmental Request | City Allocation (from Municipal Budget) | Difference         | Percent Unfunded | Percent of Dept. Budget | Percent of City General Fund Budget |
|--------------------------------------------------------------|----------------------|-----------------------------------------|--------------------|------------------|-------------------------|-------------------------------------|
| <b>Department of Public Works</b>                            | <b>\$18,059,684</b>  | <b>\$16,916,779</b>                     | <b>\$1,142,905</b> | <b>6.3%</b>      |                         |                                     |
| Cemeteries                                                   | \$604,192            | \$589,617                               | \$14,575           | 2.4%             | 3.5%                    |                                     |
| Forestry & Horticulture                                      | \$615,264            | \$590,514                               | \$24,750           | 4.0%             | 3.5%                    |                                     |
| Districting                                                  | \$2,054,429          | \$1,972,349                             | \$82,080           | 4.0%             | 11.7%                   |                                     |
| <b>TOTAL for Parks, Open Space, and Recreation Functions</b> | <b>\$3,273,885</b>   | <b>\$3,152,480</b>                      | <b>\$121,405</b>   | <b>3.7%</b>      | <b>18.6%</b>            | <b>1.8%</b>                         |
| <b>Department of Recreation and Facilities</b>               | <b>\$11,384,183</b>  | <b>\$10,829,178</b>                     | <b>\$555,005</b>   | <b>4.9%</b>      |                         |                                     |
| Ice Arena                                                    | \$518,567            | \$515,429                               | \$3,138            | 0.6%             | 4.8%                    |                                     |
| Athletic Facilities                                          | \$750,922            | \$737,172                               | \$13,750           | 1.8%             | 6.8%                    |                                     |
| Recreation                                                   | \$1,580,026          | \$1,566,426                             | \$13,600           | 0.9%             | 14.5%                   |                                     |
| Aquatics                                                     | \$399,007            | \$394,007                               | \$5,000            | 1.3%             | 3.6%                    |                                     |
| Therapeutic Recreation                                       | \$160,313            | \$157,763                               | \$2,550            | 1.6%             | 1.5%                    |                                     |
| Golf Course                                                  | \$854,412            | \$694,527                               | \$159,885          | 18.7%            | 6.4%                    |                                     |
| <b>TOTAL for Parks, Open Space, and Recreation Functions</b> | <b>\$4,263,247</b>   | <b>\$4,065,324</b>                      | <b>\$197,923</b>   | <b>4.6%</b>      | <b>37.5%</b>            | <b>2.4%</b>                         |

<sup>15</sup> From City of Portland Municipal Budget July 1, 2013 – June 30, 2014.

## **Appendix 12: Project Leaders**

Steering Committee Members:

**Planning Commission Representatives:**

Diane Davison  
Michael Mertaugh  
Dory Waxman

**Land Bank Commission Representatives:**

Tom Jewell  
Colleen Tucker  
Bryan Wentzell

**Advisors:**

Rick Knowland, City of Portland, Planning Department  
Troy Moon, City of Portland, Department of Public Works  
Sally DeLuca, City of Portland, Department of Recreation and Facilities

Stakeholder Group Members:

**Community Representatives:**

Jeremy Bloom  
Christine Cantwell  
Kristen Dow  
Jan Kearce  
Bobbi Keppel  
David LaCasse  
Laura Mailander  
Nat May  
Pat O'Donnell  
Jamie Parker  
Alex Pozzy  
Anne Pringle  
Bill Needleman  
Nathan Robbins  
Amy Segal  
Rebecca Schaffner

**City Staff:**

Mike Bobinsky  
Sally Deluca  
Rick Knowland  
Troy Moon  
Bethany Sanborn

Note: All Steering Committee members also served as members of the Stakeholder Group.