



PORTLAND PARKS & RECREATION SM

Healthy Parks, Healthy Portland

FULL REPORT VOLUME 1

Level of Service Guidance

Full-Service Community Centers

APRIL 2022

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Level of Service Guidance

Full-Service Community Centers

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Table of Contents

1	Executive Summary
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Chapter 1 Introduction and Background

8	1.1 PP&R Mission
9	1.2 Equity
10	1.3 State of the System
13	1.4 What is Level of Service?
15	1.5 Approach
15	1.6 City of Portland Population Projections
19	1.7 Project Scope, Assumptions and Exclusions

Chapter 2 Inventory and Analysis

22	2.1 Planning Document Inventory
27	2.2 Summary of Planning Documents Community Center Service Recommendations
28	2.3 LOS of Service Planning for Full-service Community Centers
28	2.4 Community Engagement Themes
29	2.5 Existing Full-service Community Center Inventory, Mapping and Data Analysis
35	2.6 Existing Full-service Community Center Mapping
38	2.7 Existing Full-service Community Center - Population Growth Projections
40	2.8 PP&R Service Area Equity Tool
44	2.9 Full-service Community Center Maintenance

Chapter 3 Recommendations

52	3.1	Current Full-service Community Center Level of Service
53	3.2	North Portland
58	3.3	Central Portland
62	3.4	Central Portland Future Considerations
67	3.5	Future Recommendations
69	3.6	Future Recommendations for Full Build-out of the System
71	3.7	Full Build Out Recommendation Summary

Chapter 4 Implementing the Level of Service Recommendations

74	4.1	How this guidance will be used for future park decision making
76	4.2	Building out the System - Filling out the Gaps and Implementing the Level of Service
76	4.3	Cost to Build
78	4.4	Current Annual Cost of Service
80	4.5	Level of Service Annual Cost of Service

Chapter 5 Next Steps and future considerations

86	5.1	Items for future consideration and planning
87	5.2	PP&R's Sustainable Future Effort

Executive Summary

How can PP&R plan to best meet the full-service Community Center needs of all Portlanders? This *Level of Service Planning for Community Centers* sets the course for the growth of Portland's Community Center system and provides PP&R with clear near-term and long-term guidance.

Parks 2020 Vision (2001) set a Level of Service goal for full-service Community Centers. This LOS Guidance builds on the Vision's goal to provide a full-service center within 3 miles of every resident, and further examines their spatial distribution across the city. The Parks 2020 Vision shares the guiding principles that “Portland’s parks, public places, natural areas, and recreational opportunities give life and beauty to our city. These essential assets connect people to place, self, and others. All of Portland’s residents have access to, feel safe and welcome in, and are equitably served by Portland’s parks, open spaces, natural

areas, recreation facilities and programs”.¹ Full-service Community Centers provide health and recreation benefits to Portland residents of all ages, helping to make Portland a family-friendly and a livable city.

What is Planning Level of Service (LOS)?

A Level of Service for planning our Community Centers answers the following question: If I live anywhere in Portland, what should I expect, over time, to be provided by full-service Community Centers? This LOS Guidance helps PP&R set targets for the provision of



Figure 1

Increased distance from home means increased travel time, increased length of stay and decreased frequency of visits.

¹ *Parks 2020 Vision*, 2001, Section: Introduction, page 3. <https://www.portlandoregon.gov/parks/article/89363>

full-service Community Center assets so that no matter where a Portlander lives, a certain basic service level can be expected. It allows the bureau to plan, budget, and prioritize equity, in a sustainable manner.

There are many other types of service levels. The Urban Forestry Management Plan, for instance, sets a service level for trees and tree canopy. The Bureau's Regional Trail Strategy establishes service levels for trails. There can be LOS efforts for maintenance, recreation, and other Bureau activities. This LOS is specifically a planning LOS for the provision of Community Centers.

How the Level of Service for Full-service Community Centers was considered

First, we reviewed the Parks 2020 Vision which set PP&R's Level of Service goals and priorities for acquisition and development of full-service Community Centers based on community outreach and analysis of the PP&R system portfolio. Building on the Parks 2020 Vision goal to *"Provide a wide variety of high quality recreation services and opportunities for all residents,"* the objective for the Level of Service for Community Centers was established for

providing a *"full-service Community Center — that is, a center with a pool, arts facilities, classrooms and active recreation facilities — within three miles of every resident."*²

Second, we examined our current full-service Community Center assets, existing service level, and our costs to provide, operate, maintain, and ultimately replace current Community Center assets.

Third, we took the information from the first two parts of this equation and used many other analytical tools, data points, Geographic Information Systems (GIS) capabilities, and the expertise of professional Parks staff and a 3-member Parks Board working group to recommend a future service strategy, which is summarized here in this Executive Summary.

Projected Growth for the City of Portland

PP&R currently serves approximately over 620,000 Portlanders and visitors.³ In the *2035 Comprehensive Plan (2018)*, it's expected that the City will add at a minimum an additional 260,000 residents by 2035 representing an approximate **29.5%** increase in population in the next 15 years.⁴

² *Parks 2020 Vision*, page 29.

³ Current population for the City of Portland searches on the internet list the current population of Portland as 664,103 as of November 11, 2020. As city population counts are representative of a dynamic quantity, we acknowledge that our City's population is quickly changing and growing. The population data used in this report mirrors the population quantities presented in the *City of Portland 2035 Comprehensive Plan*. The 620,000-population count has been modeled in GIS by the Bureau of Planning and Sustainability (BPS) for GIS mapping purposes. The data presented in this report is modeled using these BPS GIS data sets. An increasing City population further underscores the need to serve the additional demand on our system's capacity.

⁴ *City of Portland 2035 Comprehensive Plan*, March 2020, Section: Introduction, page 8.
https://beta.portland.gov/sites/default/files/2019-08/comp_plan_intro.pdf

The challenge for our time is that most residents think that our parks system is in good shape. Polled in 2019, 86 percent of Portlanders rated the overall quality of their parks as good or excellent, when in fact 30% of the city's residents are underserved by our Level of Service for full-service Community Centers. The average age of our Community Centers is 79 years⁵, and most of the existing facilities were adapted from prior building types and uses to support recreation use. With gaps in Community Center service, an aging building asset portfolio, and an unknown economic future, this LOS guidance strategically identifies how PP&R can best meet the needs of a growing Portland and an aging system.

Additional Recommendations and Findings

While the chart on the facing page outlines the main recommendations, there are many other more focused ones on assets, setting priorities, what to do in the near term, on next steps, and more. These are listed for easy reference, and most include a link or a note about where to go for more detail, and to better understand the recommendation.

What will it take to provide this Level of Service?

If PP&R were to build all four of the full-service Community Centers recommended in this LOS Guidance to meet service level goals, PP&R would need to invest over \$233 to \$285 million in one-time capital funds to build them (which would take decades), and it would take over \$10.1 to \$12.6 million in new annual operating

dollars (FY 2019-2020 dollars) to maintain the centers to meet these service levels. A full cost assessment and detailed financial data for the LOS is included in this report.

PP&R's Sustainable Future Effort

The LOS Guidance does not include a plan for funding these assets and it does not set a timetable for achieving full LOS implementation. The Parks Bureau is currently undertaking a comprehensive effort to achieve better financial sustainability. In November 2019, Bureau staff presented to the Mayor and City Council an initial analysis of its current needs, gaps, and outlined three scenarios for moving forward (the presentation is at: www.portland.gov/parks/sustainable-future-our-park-system). The LOS recommendations and cost information outlined in this document were used to develop the scenarios. The Sustainable Future work will lead the way on how to implement the LOS targets. It is envisioned that multiple funding tools will be needed over time, and the Level of Service can be implemented as these financial resources are put in place. A five year operating levy was prepared for the November 2020 ballot to begin this multi-year effort. The levy passed on November 3, 2020 and will raise approximately \$48 million per year for five years.

The upcoming Sustainable Future work will need to identify funding for capital costs called for in the LOS. In addition, there is a substantial unfunded operations and maintenance (O&M) commitment necessary to sustain newly built assets. In addition,

⁵ Average age of PP&R Community Centers based on average of designated Large, Medium and Small Community Centers in PP&R portfolio excluding Arts and Culture Community Centers.

MAJOR RECOMMENDATIONS

This LOS Guidance for Full-service Community Centers recommends the following:

Asset	Service Area (all Portlanders within this travel distance)	Current Number of Existing PP&R Assets	Number of PP&R Assets Needed to meet 90% of the Level of Service	Cost to Build	Approx. Estimated Annual Cost to Maintain and Eventually Replace
Full-Service Community Centers	3-mile	4	4	\$233 to \$285 million	\$10.1 to 12.6 million

SUPPORTING RECOMMENDATIONS

Level of Service Planning for Community Centers

Recommendations	Document Reference location	Page number
Recommendation A: Maintain our existing full-service Community Center service. Design and build a larger, expanded aquatic center in North Portland to pair with programming provided by Charles Jordan Community Center so it can essentially function as a new full-service Community Center.	(3.3) North Portland	58
Recommendation B: Design and build a new full-service Community Center in Central Portland, ideally east of the Willamette River.	(3.4) Central Portland	62
Recommendation C: Renovate and expand Matt Dishman Community Center to meet current code requirements and industry standards.	(3.5) Central Portland Future Considerations	66
Recommendation D: Design and build a new full-service Community Center in Southeast Portland (ideally, east of I-205, south of SE Powell Blvd.).	(3.7) Future Recommendations for Full Build-out of the System	70
Recommendation E: Design and build a new full-service Community Center in Northeast Portland.	(3.7) Future Recommendations for Full Build-out of the System	70

Figure 2
Recommendations

PP&R has a large, over \$450 million backlog of maintenance and replacement projects. The Sustainable Future effort will use the LOS guidance and established cost data to determine how to address these funding challenges.

Near-term Recommendations

The LOS outlines some near-term (up to 5 years) recommendations given the aforementioned existing resource issues. These are intended to guide the Bureau until the Sustainable Future work is more fully developed. Full-service Community Centers are a substantially high cost to the Bureau to develop and to operate. Further development of the Sustainable Future effort will consider the identification of future funding resources, particularly O&M resources, to sustain them adequately.

How the LOS will be used

PP&R will use this LOS Guidance as a prioritization tool when planning the continued buildout of the City's park system, including with the annual capital and major maintenance funding process, and in conjunction with PP&R's strategic objectives and equity goals. Future visioning, prioritization work and funding will determine the pace at which the projects identified in this LOS Guidance are implemented.

As mentioned previously, this LOS will provide the "what" and "at what cost" information as further work on the Sustainable Future work unfolds. The LOS will prove particularly useful in advancing equity, as it has identified gaps and which gaps are the most urgent given demographics. The equity considerations and recommendations are included in the

narrative sections supporting each of the report recommendations. In 2015, City Council adopted citywide racial equity goals. In 2017, PP&R developed a *Five-year Racial Equity Plan* that provides a framework and future guidance for the implementation of racial equity goals adopted by City Council. PP&R is dedicated to creating a parks system that is centered on achieving racial equity, and high-quality programs and services. Finally, PP&R will use this LOS Guidance when prioritizing planning efforts for parks properties, as well as when designing them. When funding becomes available for PP&R to pursue Community Center development, it will prioritize planning efforts for sites located within the most critical service gaps.

Report Parameters

This report helps PP&R establish the spatial Levels of Service for Community Centers incorporating existing information gathered through PP&R staff expertise, and available data sets; identifies gaps in service; provides an approximate five year strategy, and outlines the cost to implement the report's Level of Service recommendations. PP&R will use this report as a tool when planning the continued build-out of the City's system in conjunction with PP&R's strategic objectives and equity goals, and extensive public engagement. PP&R used the following approach and parameters in this planning effort:

Scope

- Apply the 3-mile Level of Service for full-service Community Centers identified by the *Parks 2020 Vision*;
- Map and calculate existing spatial levels of service for Community Centers and identify

- gaps in Community Center service;
- Use an equity lens as a criterion for establishing a recommendation built upon the City's vision outlined in the *Portland Plan*;
- Compose a 5-year strategic direction for the future growth of Community Center development and identify an overall 20-year growth projection;
- Consider aging centers as they reach the end of their building life span. This may mean decommissioning existing centers or renovating existing centers to extend their useful building life;
- Support the most vulnerable areas in Portland and identify underserved areas in the City with prioritization for service recommendations based on the 2014-2018 Service Area Equity Tool;
- Identify the rough order of magnitude costs of the proposed Level of Service (including construction, operating and maintenance costs, and capital replacement cost);
- Identify assets where density, supply and demand become important factors for future analysis and further study; and
- Recommend next critical steps to identify the important outstanding planning tasks needed for long range planning of these specialized assets.

Assumptions for future planning work

- Development of a public engagement plan and process for reaching out to community members to understand public needs and desires for existing and future Community Centers;
- Development of a funding strategy for development and maintenance of these assets;
- Development of a business plan for service delivery that traditionally includes an Industry

- Overview, Market Study, Competitive Analysis, Marketing Plan, Management Plan, Operations Plan; and Financial Plan;
- Adoption of formal policy direction for small, medium, or large full-service Community Centers as a service delivery model for Portland residents;
- Adoption of formal policy direction on how to incorporate arts programming and arts facilities into existing and future full-service Community Center facilities.

Exclusions – things we didn't or couldn't factor in

- Condition assessment of the existing assets;
- Small and medium Community Centers as an asset classification as a standard continued service model;
- Public engagement plans or activities, including asking the public about programming preferences, or rethinking the 3-mile serving full-service Community Center;
- The type, size, or location of recreation programming and services provided at full-service Community Centers;
- The current maintenance backlogs, or recommendations for changes to maintenance frequency or standards for Community Centers;
- Identification of specific sites, properties, or priorities for acquisition;
- Building Code upgrades, City policy conformance upgrades, or Americans with Disabilities Act (ADA) improvements needed at the Community Centers.
- Market study and competitive analysis to determine competing or complementary recreation programming and services provided either privately or publicly by other agencies



Figure 3
Children enjoying PP&R swim lessons at East Portland Community Center

Chapter 1

Introduction and Background

1.1

PP&R Mission

Portland's parks, public places, natural areas, and recreational opportunities give life and beauty to our city. Community Centers provide health and recreation benefits to Portland residents of all ages, helping to make Portland a family-friendly and a livable city. Community members interact in social events, classes, play, sport, and general fitness. Community Centers are places where specialty programs for seniors, teens, preschoolers and special interest groups are offered.

These essential assets connect people to place, self, and others. Portland's residents' treasure and care for this legacy, building on the past to provide for future generations. Portland Parks & Recreation's mission is to help Portlanders play - providing the safe places, facilities, and programs which promote physical, mental, and social activity. Our mission increases the wellness of our residents and the livability of our city. Overall, we accomplish this through:

- Establishing, safeguarding and restoring the parks, natural areas, public places, and urban forest of the city, ensuring that these are accessible to all;
- Developing and maintaining excellent facilities and places for public recreation and community building;
- Providing dynamic recreation programs and services that promote health and well-being for all; and
- Partnering with the community we serve.

Portland Parks & Recreation has operated Community Centers since 1913. Our Community Centers serve vital roles for our residents for physical health, mental health and community connections. Our mission is delivered through a significant breadth and variety of recreational experiences ranging from dance classes to futsal and senior programming to water aerobics. The programs provided by PP&R have common and unique requirements for space, resources and coordination that is evaluated when planning for Portland's future Community Centers. As Portland continues to grow and change, the demands on the City's Community Centers will continue to evolve. In the face of this growth, PP&R has an opportunity to prioritize and plan to sustainably deliver Community Center services and access for all Portlanders. Additionally, the ability to identify gaps in Community Center service and strategize service delivery will ensure that future growth and asset development moves us closer to achieving PP&R's racial equity goals. This will ensure that all Portlanders have access to the specialized programming and services

that are uniquely offered in the Community Centers. Developing and implementing Level of Service guidance is just one step in deciding the future of PP&R's Community Centers.

1.2 Equity

The City of Portland is committed to institutionalizing equity citywide starting with the use of an equity lens and in the use of equity tools to achieve racial equity and advance opportunities for all. In 2015, the City of Portland adopted citywide racial equity goals and a vision towards this purpose including:

Equity Goal #1: We will end racial disparities within city government, so there is fairness in hiring and promotions, greater opportunities in contracting, and equitable services to all residents.

Equity Goal #2: We will strengthen outreach, public engagement, and access to City services for communities of color and immigrant and refugee communities, and support or change existing services using racial equity best practices.

Equity Goal #3: We will collaborate with communities and institutions to eliminate racial inequity in all areas of government, including education, criminal justice, environmental justice, health, housing, transportation, and economic success.

Portland Parks & Recreation is committed to supporting these goals and the aspiration that race will have no detrimental effect on people of color, refugee or immigrant communities

in accessing our parks and natural areas, or from the benefit of our services including Community Centers. The *PP&R's Five-Year Racial Equity Plan* is focused on providing a proactive framework that seeks to achieve racial equity. We recognize this will take time and require the need to examine the impact that systems of oppression have on other protected class designations.

Portland Parks & Recreation Equity Statement

**We recognize, understand,
and encourage celebration of
the differences that surround us.
Diversity and equity are vital to
Portland Parks & Recreation's
ideals and values.**



Figure 4

PP&R hosted event, Portland Stand with Refugees & Immigrants, at East Portland Community Center in 2017-2018, and Southwest Community Center in 2019.

1.3 State of the System

To a new visitor to Portland Parks, our city's park system appears very impressive. However, virtually every part of the parks system is lacking in important ways—many of our existing Community Centers are old and inadequate, the average age of our full-service Community Centers is 52 years old, we have an immense and still growing deferred maintenance backlog, and we are not adding the capacity we need to be the livable city we want to be as we grow and change. PP&R operating expenses have risen steadily in recent years due to increasing use, utility costs, and aging park infrastructure. Unfortunately, over many decades, park system funding has not kept up with needs. Several Community Centers need major renovations, ADA upgrades, seismic retrofits, and many of the associated recreational assets are in poor condition.

As operational costs continue to climb and maintenance costs continue to be deferred, Parks struggles to provide the same level and quality of services to all its residents.

A Sustainable Future for PP&R

During the fiscal year budget of 2019/2020, Portland Parks was faced with a grim reality: a \$6.3 million annual shortfall in its \$94 million operating budget. The City Council and the Bureau realized that the City was no longer able to sustain some of its Community Center services to the public. In addition to the operating budget shortfall, the Parks bureau has a \$28 million annual maintenance funding gap and many aging facilities, which contributed to, but was not the deciding factor for closing or transferring programming responsibilities to other entities at PP&R's smaller Community

Centers including Sellwood, Hillsdale and Fulton Community Centers.

Sustainable Future Council Work Session

In November 2019, Parks staff met with City Council in a work session to discuss a Sustainable Future for our parks and recreation system. PP&R must address our growing \$450 million backlog of deferred maintenance and change our funding model to one that is not as dependent on earning fees in order to serve all Portlanders. The work session presented the City Council with the opportunity to work together to identify the park system we want to aim for and identify new models of funding that can support PP&R going forward. City Council reviewed three possible scenarios for PP&R's future, and several funding options to move us toward a healthy, equitable, and Sustainable Future including:

1. *Decline* in Service: A “*Decline*” option where we don’t add new funding. This model would result in declined park maintenance and services, and less healthy natural areas. Portland would lose one in five park assets in the next 15 years. This option was immediately taken off the table by City Council.
2. *Maintain* Service: A “*Maintain*” scenario where we hold steady, keep our current service levels static and avoid facility closures. PP&R would support the operations and maintenance of new parks and have PP&R services keep pace with Portland’s population growth.

3. *Fulfill* Services: A “*Fulfill*” scenario presented an ambitious and aspirational approach to meeting our mission and delivering a parks system that is healthy, equitable, accessible, and sustainable for all Portlanders.

In either scenario, to “*Maintain*” our parks and recreation system or to “*Fulfill*” our mission, PP&R needs alternative funding that is not connected to the City’s General Fund and is not dependent upon earning service fees to patrons visiting our Community Centers. Council consistently agreed that PP&R should be bold in its pursuit of equitable service and long-term sustainability. The City Commissioners unanimously supported a future for Portland Parks that fulfilled a vision of a healthy, equitable, accessible, and sustainable system for all Portlanders. A future bond measure or other funding strategy is needed to address the \$450 million backlog of PP&R deferred maintenance and to address the future design and construction of any new full-service Community Centers.

COVID 19

The advent of the COVID virus has had immediate and drastic impacts to the Bureau’s ability to serve Portlanders. In March 2020, PP&R acted quickly to protect our community and our staff from COVID-19 by closing PP&R Community Centers. These actions have helped diminish the spread of COVID-19 in our community, but the closures have had a profound impact on Park’s ability to provide recreational services, support mental health and engage with our community members.

A crisis will often intensify systemic inequalities and disproportionately harm the most vulnerable among us. COVID-19 as a health crisis has been no different, and nationally, the virus's impact on communities of color, refugees and immigrants, and people experiencing homelessness and poverty has been excessively impacting our most vulnerable communities. Although closed to the public for recreation programming, our Community Centers quickly became vital assets and emergency hubs to be leveraged in the pandemic to serve those in need. Charles Jordan Community Center, Mt.



Figure 5

The East Portland Community Center gym is set up with 75 socially distanced cots in order to accommodate residents in the Multnomah County shelter system on March 27, 2020. (Levinson, 2020)

Scott Community Center, and East Portland Community Center were quickly converted through a City partnership with Multnomah County to shelter to hundreds of individuals experiencing homelessness. City and County funding and resources were quickly aligned to provide these lifesaving shelters using the flexible and centralized spaces of our centers.

Park's Community Centers' dual functions in daily life and in times of crisis underscored the vital role and multiple roles that they play in our City.

Oregon Wildfires

In Oregon, entire communities along the Interstate 5 have been razed by the wildfires. Ignited in early September 2020, over a million acres have burned and whole communities have been evacuated to escape the flames. In nearby Clackamas County, the roughly 130,000-acre wildfire, the size of 200 square miles, raised the City of Portland air quality index to the worst in the world. Once again, PP&R Community Centers served as places of refuge. With PP&R partners, Charles Jordan Community Center opened to shelter people living outdoors to protect them from the hazardous air quality. Mt Scott Community Center was positioned to re-opened to support the houseless and East Portland Community Center was positioned to support evacuees from the Clackamas County fire. In late September 2020, the City announced that Charles Jordan Community Center would stay open as a 24-hour shelter through March 2021. This transition was an early step toward plans to add additional spaces for people experiencing homelessness, now and through the winter.

PP&R faces an uncertain future for providing valuable services for the communities most in need. Our Community Centers are being recognized as critical to the health and wellbeing of Portlanders keeping us healthy and connected as a community. The

COVID-19 crisis and the Oregon wildfires have underscored that our Community Centers are essential to our civic life.

1.4

What is Level of Service?

Level of Service (LOS) is a metric used by park providers to measure how well a community is currently served with access to a variety of assets, and to identify areas where additional assets should be added to provide a uniform set of park experiences to all households and achieve greater equity. Level of Service efforts establish guidelines for the public, administrators, staff, city council, and other agencies to plan the park system's growth and care over time. The primary purpose of Level of Service is to define what PP&R is delivering to its community members.⁶

PP&R's present Level of Service is established in *Parks 2020 Vision* (2001). There are two guiding vision principles that are most relevant to inform this Planning LOS - Full-service Community Centers:

1. Inclusive and Accessible: All of Portland's residents have access to, feel safe and welcome in, and are equitably served by Portland's parks, open spaces, natural areas, recreation facilities and programs.
2. Future Needs: Ample lands and facilities have been acquired and protected in public

ownership to provide a wide variety of high-quality parks, open spaces, natural areas, recreation facilities and programs to meet current and future recreation, open space and natural resource protection needs.

Building on the *Parks 2020 Vision* goal to "Provide a wide variety of high quality recreation services and opportunities for all residents", the objective for the Level of Service for Community Centers was established for "*full-service Community Center — that is, a center with a pool, arts facilities, classrooms and active recreation facilities — within three miles of every resident*".⁷ The LOS metric of three miles distance for residents to a full-service Community Center will be used in this planning effort to strategize our future growth. This is measured by spatial access to the full-service Community Center asset and the number of households within this service area.

Level of Service is used to measure whether existing PP&R Community Centers and services are adequate to serve Portlanders, or whether there are deficiencies that should be corrected. LOS also serves to measure whether existing capacity is adequate to handle new development, or to determine what facility improvements will be required to avoid overloading existing facilities. As our community grows in population, LOS assures that facilities and services will keep pace with that growth.

⁶ *Parks Management: Levels of Services*, Practice Note 10.3, Institute of Public Works Engineering Australasia (IPWEA), 2017.

⁷ *Parks 2020 Vision*, page 3.

Other Planning Efforts at PP&R

The Planning LOS for Full-service Community Centers is one piece of PP&R’s foundational strategic planning work identified in the *Strategic Plan 2017-2020* (2017) which will lead to two key system-wide planning efforts: PP&R’s new “Sustainable Future” plan, and, any visionary effort that may be undertaken

to guide the Bureau’s future and update its mission. These planning efforts are categorized into three themes: planning, financial, and analytical. The results from these strategic planning efforts will inform the vision for how PP&R will sustainably grow and maintain the park system into the future. PP&R’s strategic planning efforts are summarized in Table 1.

Table 1

PP&R Foundational Strategic Planning Efforts

Type	Action	Policy Guidance Documents
Planning	Identify strategic direction; develop and refine mission, vision and values.	<ul style="list-style-type: none"> • Planning LOS • Community Centers Level of Service • <i>Five-Year Racial Equity Plan</i> (2017) • <i>Strategic Plan 2017-2020</i> (2017) • <i>Urban Forestry Management Plan</i> (2004) update • Quality Infrastructure Plan
Financial	Define goals, initiatives and performance measures	<ul style="list-style-type: none"> • Cost Recovery Policy • Annual capital and operating budget process • Financial Sustainability Plan • Parks System Development Charge (SDC) program allocation through the Capital Project Prioritization Process
Analytical	Develop information to support the financial and planning efforts	<ul style="list-style-type: none"> • Community Survey (2017) • Economic Impact Study • Demographic Forecast (2020) • <i>Parks 2020 Vision</i> (2001) Evaluation

1.5

Approach

This Planning LOS uses quantitative data to analyze the park asset type: Full-service Community Centers.

Data Used

PP&R recognizes that data sources are dynamic. This report uses and applies the best available data available during the study of this topic. This *Planning LOS – Full-service Community Centers* uses information collected through a number of sources to evaluate the number, type, and location of full-service Community Center assets provided by Portland Parks and Recreation (See Appendix 2: Data Sources). The data sources provide snapshots in time of where our population within the city limits has grown from 2014 and where we are projected to grow in the next 15 years.

Mapping and calculating households within service areas (Existing Level of Service)

A geographic information system (GIS) is a framework for gathering, managing, and analyzing data. Rooted in the science of geography, GIS integrates many types of data by analyzing spatial location and organizing layers of information into visualizations using maps. Using GIS, PP&R assigned a 3-mile service area distance for full-service Community Centers creating a GIS model of the City and its current 2020 population. A service area is the spatial catchment area of a PP&R property based on travel distance from a full-service Community Center's access points on the city's street network. PP&R uses service areas to analyze how well its facilities are serving the public (e.g., the number of households

located within assets' service areas, the spatial distribution of assets). PP&R's assigned service area distance is measured not from the specific asset in question but from public access points to the property containing the asset, such as the building entrances abutting public sidewalks. Using the GIS model of the service areas for the full-service Community Centers, the following quantitative information can be calculated and analyzed:

- Total number of Portland households located within (“served by”) the identified service area of each full-service Community Center (households may be counted more than once by overlapping service areas)
- Percentage of households served by all the full-service Community Centers (households served by more than one service area are only counted once)
- Total number of Portland households *not* located within the identified service area (e.g., number of households not located within the 3-miles of a full-service Community Center). Households not served by an asset represent a “gap” in service.

1.6

City of Portland Population Projections

Portland's *2035 Comprehensive Plan (2018)*, is a long-range plan that helps the City prepare for and manage expected population and employment growth, as well as plan for and coordinate major public investments. The vision, goals, and policies within the plan are designed to help Portland become a prosperous, healthy, equitable, and resilient city. In the *2035 Comprehensive Plan (2018)*, it's expected that the

City will add an additional 260,000 residents by 2035 (see Table 2), representing an approximate 29.5% increase in population in the next 15 years.⁸

Table 2
City of Portland Current Population Data
and Future 2035 Projection

	Year	Total Population
Past	2010	583,776
Present	2020	620,000
Future	2035	Projected – 880,000

Although the proposed number of future residents can be projected for the City's future growth and the desired locations to house this growth can be modeled through the City Comprehensive Plan, the demographics of the future population and where they will reside cannot be projected. All tables in the report are based on the 2020 population data sources and used to help create an understanding of where we are today in providing full-service Community Center service.

Additional review of demographics and identifying where disparities occur in service and who we serve is a vital part of the understanding of this study and for making future recommendations for expansion for the full-service Community Center Level of Service. The data sources for understanding the demographics of Portland includes a

comprehensive study of population within the City from 2014 to 2018 (See Appendix 2: Data Sources). Throughout this report, the best approach to understanding our ability to serve Portlanders with full-service Community Centers uses both of these data sets (2020 Metro Tax lots and the ACS 2014-2018). Sources will be noted throughout the report for reference.

Projected Growth and Density

The City is quickly developing and densifying. The Portland City Council recently adopted the *Residential Infill Project*, the biggest rewrite of zoning code since 1991 and the first of its kind policy in the United States to address livability, to promote housing options close to centers and corridors, and to provide affordable housing. This increase in density will lead to more intense center usage and will require additional operations and maintenance staffing and funding to meet the service demand. PP&R will also need to locate new centers on existing park land or strategically acquire new land to meet this increasing demand throughout the City. As the city densifies, PP&R will need to ensure that this Planning LOS – Full-service Community Centers adequately meets future community needs.

Planning LOS for Full-service Community Centers primarily looks at spatial and proximity service levels. PP&R is using the City of Portland's 2035 Comprehensive Plan (2018) population forecast to address future density. Within the City of Portland, future density

⁸ City of Portland 2035 Comprehensive Plan, March 2020, Section: Introduction, page 8.

https://beta.portland.gov/sites/default/files/2019-08/comp_plan_intro.pdf

is strategically targeted in Centers and along Corridors (Figure 6):

Centers: Part of the preferred growth scenario, CENTERS provide the primary areas for growth and change in Portland. They are compact urban places that anchor complete neighborhoods, featuring retail stores and businesses (grocery stores, restaurants, markets, shops, etc.), civic amenities (libraries, schools, *community centers*, churches, temples, etc.) housing options, health clinics, employment centers and parks or other public gathering places. Targeting new growth in centers and the inner ring districts helps achieve goals of having more Portlanders live in complete neighborhoods, use more mass transit and active transportation, reduce their energy use and mitigate climate change.⁹

Corridors: Like centers, CORRIDORS are part of the preferred growth scenario and are targeted areas for growth and change. These are the City's busiest and most visible streets, offering good connections between different centers within the city as well as those outside of the city boundary. Corridors offer a considerable amount of redevelopment potential and are currently the places that are closest to most Portlanders, linking them to transit services, neighborhood stores and shops, and a mix of housing and employment options.¹⁰

Mapping of these centers and corridors in addition to the Community Center service

areas supports the growth of PP&R's system in line with future population density and needs. Understanding the maps in this manner supports and reinforces the overall objectives of the *2035 Comprehensive Plan* and the objectives of the *Resiliency Planning Infrastructure Exercise*. (See: Appendix: Data Sources). As Portland's population grows, usage of Community Center assets will also increase, and it may be necessary to add assets that are in demand even if the spatial Level of Service is already being met. Given demand, adequate funding, and relationship to other center's Level of Service, PP&R may add Community Centers that exceed spatial Level of Service targets. This Planning LOS – Full-service Community Centers makes recommendations on how to better meet demand for those assets where population density is a factor.

⁹ 2035 Comprehensive Plan - Urban Design Direction, Concept, Objectives, Framework. City of Portland, page 21.
https://www.portland.gov/sites/default/files/2019-08/udd_final_042417_web.pdf

¹⁰ 2035 Comprehensive Plan - Urban Design Direction, Concept, Objectives, Framework. City of Portland, page 25.
https://www.portland.gov/sites/default/files/2019-08/udd_final_042417_web.pdf

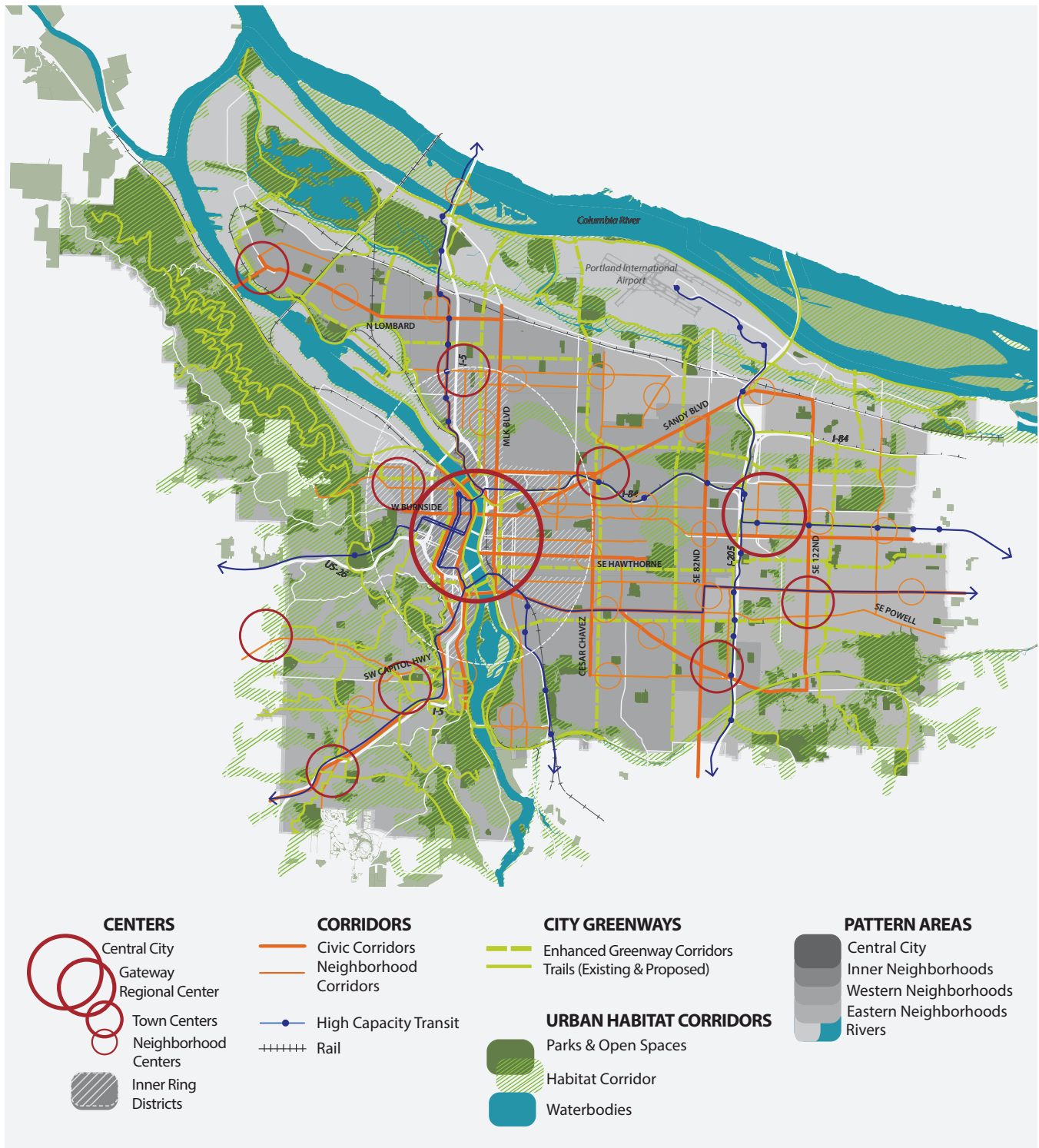


Figure 6
 Comprehensive Plan 2035 - Urban Design Direction Plan Map
 illustrating locations of Centers and Corridors¹¹

¹¹ 2035 Comprehensive Plan - Urban Design Direction, Concept, Objectives, Framework. City of Portland, page 19.
https://www.portland.gov/sites/default/files/2019-08/udd_final_042417_web.pdf

1.7

Project Scope, Assumptions and Exclusions

This section details how staff gathered and applied information for development of this report.

Scope

The project scope for this Planning LOS – Full-service Community Centers includes:

- Applying the threshold for the Level of Service approach for full-service Community Centers identified by the *Parks 2020 Vision*;
- Identifying gaps in service;
- Strategically identifying underserved areas with prioritization for service recommendations based on the City and Bureau's equity goals to support our most vulnerable areas communities;
- Identifying assets where density, supply and demand become important factors for future analysis and further study;
- Identifying the rough order of magnitude costs of the proposed Level of Service (including construction, operating and maintenance costs, and capital replacement cost);
- Proposing next critical steps to identify the important outstanding planning tasks needed for long range planning of these specialized assets.

Exclusions

The project scope **does not** include substantive consideration of:

- Reviewing Level of Service methodologies by other jurisdictions;
- Market study of available recreation services privately provided within the City or within close proximity of City residents provided by adjacent public agencies;
- Condition assessment of the existing full-service Community Center assets including Building Code upgrades, City policy conformance upgrades, or Americans with Disabilities Act (ADA) improvements needed at the Community Centers.
- Small and Medium Community Centers as an asset classification as a standard continued service model for PP&R;
- Public Engagement including what programming may be included or whether or not the Community Center user experience is drastically different as it serves different community needs or preferences;
- The type, size, or location of recreation programming and services provided at full-service Community Centers;
- Recommendations for changes to maintenance frequency or standards for Community Centers;
- Identification of specific sites, properties, or priorities for acquisition;
- Study of the incorporation of arts programming and arts facilities into existing and future full-service Community Centers as a PP&R service goal.

Future Considerations

Future full-service Community Center planning work will include:

- Developing a public engagement plan and process for reaching out to community members to understand public needs and desires for existing and future full-service Community Centers;
- Developing a funding strategy for development and maintenance of these assets;
- Development of a business plan for service delivery that traditionally includes an industry overview, Market Study, Competitive Analysis, Marketing Plan, Management Plan, Operations Plan; and Financial Plan;
- Adopting formal policy direction for small, medium, or large full-service Community Centers as a service delivery model for Portland residents;
- Adopting formal policy direction on how to incorporate arts programming and arts facilities into existing and future full-service Community Center facilities.



Figure 7
Exercise creates community and smiles

Chapter 2

Inventory and Analysis

Chapter 2 of this report highlights the inventory of planning documents informing the Level of Service planning for full-service Community Centers, emerging trends in recreation, and the inventory of PP&R full-service Community Center assets. This chapter includes a review and analysis of available quantitative data pertinent to full-service Community Centers.

2.1 Planning Document Inventory

A series of relevant planning documents and studies inform the Planning for LOS for Full-service Community Centers effort. A full review of these planning documents is provided in Appendix 1 which highlights specific goals, policies, and objectives that shape our understanding of full-service Community Centers. Appendix 1 explores relevant national, state and City planning documents specific to full-service Community Centers that provide historical guidance for planning for the future of these facilities. These documents provide precedence for where we have been as a Bureau and as a community in our strategic thinking about these specialized assets and where common planning themes emerge over time. Specific reference documents in Appendix 1 include the list below and highlights shared

in Table 2: Overview of Precedent Planning Documents.

- *2020 NRPA Agency Performance Review*
- *2019-2023 Statewide Comprehensive Outdoor Recreation Plan*
- *Outdoor Recreation in Oregon: Responding to Demographic and Societal Change*
- *Parks 2020 Vision*
- *PP&R Five-year Racial Equity Plan*
- *Community Center Technical Report 2012*
- *PP&R Room Design Guidelines for Community Centers April 2005*
- *Plan for Preserving and Expanding Affordable Arts Space Plan January 2018.*

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

Table 3

Overview of Precedent Planning Documents

Planning Document	Details
<p>2020 NRPA Agency Performance Review</p> <p>Reference Type: LOS Guidance: National Comparative Service Levels for Parks and Recreation Providers</p>	<ul style="list-style-type: none"> • In order to reach 100% LOS coverage for our future 880,000 residents using NRPA metrics, we would need a range of 9 to 13 <i>additional</i> Community Centers to serve our future population on needs. • This benchmark represents 5 to 9 more full-service Community Centers in addition to the 4 full-service Community Centers that we currently provide to the public.
<p>2023 Oregon Statewide Comprehensive Outdoor Recreation Plan</p> <p>Reference Type: Recreation Trends in the State of Oregon</p>	<ul style="list-style-type: none"> • <i>An Aging Population:</i> By the year 2030, over one in four (27%) Oregonians will be over the age of 60. Oregon is projected to be the state with the fourth highest proportion of older adults by 2025¹²; • <i>An Increasingly Diverse Population:</i> Hispanics currently represent 13.1 percent and Asians 4.7 percent of the Oregon population, and these percentages will continue to grow. By the year 2030, over one in four (26.7%) Oregonians will be Hispanic and 5.5 % will be Asian. Oregon’s total population is rapidly becoming more diverse. • <i>Lack of Youth Engagement in Outdoor Recreation</i> • <i>An Underserved Low-income Population:</i> In 2016, 13.3% of Oregonians (approximately 536,000 people) were living in households with incomes below the poverty threshold. Poverty in Oregon is concentrated among certain segments of the population including residents of certain counties, children, single women with children, and people of color. • <i>The Health Benefits of Physical Activity:</i> In 2010, physical inactivity and poor diet were the two most influential risk factors for mortality in the U.S., surpassing tobacco, motor vehicles, and firearms. Physical activity may decrease the risk of many chronic illnesses such as heart disease, stroke, depression, dementia, diabetes and several cancers (e.g., breast, colon, endometrial, esophageal, kidney, stomach, lung). In 2014, these chronic conditions made up five of the top ten leading causes of death.

¹² *Outdoor Recreation in Oregon: Responding to Demographic and Societal Change*, OPRD Statewide Comprehensive Outdoor Recreation Plan 2019-2023 (SCORP), Chapter 11 - Statewide Outdoor Recreation Strategic Actions, page 192.

(Table 3 continued)

Planning Document	Details
<p>Parks 2020 Vision (2001)</p> <p>Reference Type: Agency Vision, Goals and Planning Objectives and Actions</p>	<p>Goal: Provide a wide variety of high-quality recreation services and opportunities for all residents".</p> <p>Objective: For the Level of Service for "full-service Community Center — that is, a center with a pool, arts facilities, classrooms and active recreation facilities — within three miles of every resident".¹³</p> <p>Action: Build 6 new full-service Community Centers. Individual actions include:</p> <ul style="list-style-type: none"> • <i>Central City/Northwest Subarea:</i> Develop a full-service Community Center with aquatic facilities to meet the needs of an increasingly dense urban environment. • <i>North Subarea:</i> Complete renovation of the University Park Community Center and add an aquatic complex. As an alternative, complete a modest renovation of University Park Community Center and build a new full-service Community Center with aquatic facilities at another site. • <i>Northeast Subarea:</i> <ul style="list-style-type: none"> - Provide a full-service Community Center in the Cully-Parkrose area, near I-205, similar to the Southwest Community Center. - Renovate Dishman to provide more service. Increase parking. • <i>Outer East Subarea:</i> <ul style="list-style-type: none"> - Complete final build-out of the recreation and aquatic facilities at East Portland Community Center as described in the Center's plans. - Develop a Community Center/family aquatic center, including a zero-depth pool, warm-water pools, and other amenities to provide a wide range of aquatic programs and activities. • <i>Southeast Subarea:</i> Develop a full-service Community Center to serve the Inner Southeast. Possible sites include the Central Eastside district or the Westmoreland area. • <i>Southwest Subarea:</i> Develop a full-service Community Center in the area south of I-5.

¹³ *Parks 2020 Vision*, page 3.

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

(Table 3 continued)

Planning Document	Details
<p>PP&R Five Year Racial Equity Plan 2017</p> <p>Reference Type: Agency Goals, Objectives and Actions</p>	<p>Goal: Everyone has access to opportunities necessary to satisfy their essential needs, advance their well-being and achieve their full potential.</p> <p>Objective 5: Provide equitable access and investments to developed parks, natural areas, programs and services for all Portlanders and reduce disparities in people of color's access to healthy environments and recreational options.</p> <p>Action: Identify priority investments in properties that reduce the service gap to communities of color and refugee and immigrant communities.</p>
<p>Community Center Technical Report 2012</p>	<p>Trends</p> <ul style="list-style-type: none"> • A population that is living much longer • A growing and diverse ethnic population • Retirees with more leisure time who are committed to fitness • A stronger cultural emphasis on health and exercise across all ages • Increasing demand for pre-school, teen, and senior programs <p>Community Center Issues</p> <ul style="list-style-type: none"> • Economic, physical, and social barriers to service: While there may be adequate facilities available, some people cannot or do not use the centers because fees are too high, facility is not easily accessed, lack of parking, lack of knowledge or information due to language barriers. • Age and condition of existing facilities: The majority of centers were built over 50 years ago and although some have been updated, service may be limited for various reasons related to aging infrastructure. • Funding to provide needed services: Providing Community Center facilities is expensive. Cost recovery does not and is not intended to equal the expense of providing the services. Financial sustainability for Community Center facilities needs to be balanced with affordability of services for all citizens. • Unmet current and future need: Many areas have unmet needs and distribution of PP&R Community Centers is uneven within the city. Northeast and parts of Outer Southeast do not have access to a center or a pool. Service in Central City, Northwest, and Inner Southeast is not adequate; • Lack of maintenance: Community Centers are expensive to maintain due to their size, complexity and heavy use. <p>Recommendations</p> <ul style="list-style-type: none"> • Build a new full-service Community Center at the Washington Monroe site. • Renovate the gym and auditorium at Mt. Scott. • Build a new full-service Community Center to fill the gap in northeast Portland/Cully. • Expand fitness facilities at Southwest. • Study future needs at Matt Dishman

(Table 3 continued)

Planning Document	Details
<p>PP&R Room Design Guidelines for Community Centers April 2005</p> <p>Reference Type: Guidelines</p>	<ul style="list-style-type: none"> • Provides the minimum, typical program for Community Centers. • Assumes that the “basic building block” for a Community Center would at the very least, include a multi-use hall, several classrooms, a child center (daycare or pre-school), a gymnasium with associated restrooms/lockers, and a fitness room (either cardio-fitness or aerobics/dance) and, if an aquatic center was included, additional pool storage, a spa, birthday party rooms and mechanical rooms. • The study sized potential future full-service centers in the range of 53,840 to 69,992 square feet.
<p>A Plan for Preserving and Expanding Affordable Arts Space Plan January 2018</p> <p>Reference Type: Recommendations</p>	<ul style="list-style-type: none"> • Recommendation XII - Require creative space in public buildings of a certain size: When new public buildings are constructed, part of those developments will include dedicated creative space. This could be commercial space for a designated non-profit, dedicated gallery space, public performance space, or studio space, as appropriate. • Recommendation XIII - Create an Artist-in-Residence program in certain public buildings: The City has an opportunity to integrate artists and art-making into City government and civic life by leveraging under-used spaces and properties owned by the City. Where applicable, all property-owning bureaus, including Parks and Recreation, PBOT, OMF, and the City Archives, will look for opportunities to create or expand Artist-in-Residence programming. • Recommendation XIX - Invest in retrofitting existing underused City property for creative space: Property-owning bureaus will look for opportunities to retrofit existing City owned spaces that are underused, such as auditoriums, Community Center gyms, or storage spaces, to allow shared use with other public institutions.
<p>Resilient Infrastructure Planning Exercise (RIPE) June 2018</p> <p>Reference Type: Recommendations</p>	<ul style="list-style-type: none"> • Focusing multi-bureau investments to build up the resilience of key locations and corridors in the city (rather than spreading those investments out in a scattered approach). Creating “resilient islands” around hospitals, schools, Community Centers and other important community recovery areas, and “resilient corridors” to more quickly restore North-South and East-West (including over the river) transportation connections. • Identifying resilient and strategic post-disaster locations where multiple bureaus (and other key agencies) could co-locate recovery functions and equipment to optimize coordination and collaboration. • Developing a plan for how to most effectively utilize the adaptable space and functions of parks and schools to facilitate recovery, including the role they play as community gathering places. • Further study of the Parks System identified Community Centers as the best facilities to support disaster recovery with a community-centered approach as “Resilience Hubs” as described by the Urban Sustainability Directors Network (USDN). <ul style="list-style-type: none"> - Resilience Hubs are community-serving facilities augmented to support residents and coordinate resource distribution and services before, during, or after a natural hazard event.

2.2

Summary of Planning Documents Community Center Service Recommendations

The following table provides a concise summary of recommendations and themes addressed by the PP&R planning documents and the status of recommendations in 2020 (Source: Appendix 1).

Table 4

Summary of PP&R Planning Documents Recommendations

Recommendations for Full-service Community Centers: Location	Specific center or community location name if identified	Recommendation Type	PP&R PLANNING DOCUMENTS		
			Parks Vision 2020	Community Center Technical Report 2008	Status 2020
Central City/ Northwest Subarea	Not identified	New Full-service	Recommended	—	—
North Subarea A	Charles Jordan Community Center	New Aquatic Center only	Recommended	Recommended	—
North Subarea B	Not identified	New Full-service	Recommended	—	—
Northeast Subarea A	Cully-Parkrose area, near I-205	New Full-service	Recommended	Recommended	—
Northeast Subarea B	Matt Dishman Community Center	Renovation/ Expansion	Recommended	Recommended	—
East of 205 Subarea A	East Portland Community Center	New Full-service	Recommended	Recommended	Complete
East of 205 Subarea B	Not identified	New Full-service	Recommended	—	—
Southeast Subarea	Inner Southeast: Central Eastside district/WA MO	New Full-service	Recommended	Recommended	—
Southwest Subarea	Area south of I-5.	New Full-service	Recommended	Recommended	Complete

2.3

LOS of Service Planning for Full-service Community Centers

Including community in developing Level of Service recommendations is an important aspect of developing an appropriate Level of Service for Community Centers and varies from the traditional recommendations that are developed from national averages or comparison from other cities. Every community is unique, and there is no one-size-fits-all approach when it comes to national standard for recreational experiences that are desired by a community.

Although this planning effort for Full-service Community Centers does not include a community engagement effort, there are key themes that emerged in the previous community engagement for the Planning LOS effort for PP&R's parks and natural areas that can be inform the strategy for full-service Community Centers. PP&R's community engagement specific approach and additional details for Planning LOS for Parks and Natural areas are included in Appendix 3: Level of Service.

2.4

Community Engagement Themes

Throughout community discussions for the LOS Planning for Parks and Natural Areas, ideas emerged about people's feelings while experiencing parks. Community members highlighted that the experience of communities of color, immigrants and refugees goes beyond the built asset. Nearly every conversation involved a discussion about the need to feel safe

and welcome in Portland's parks. Key themes emerged from conversations and outreach with community members:

- Safety and security
- Cultural relevance
- PP&R programming
- Older adults' access to parks
- Cleanliness
- Transportation

These identified themes promoted desirability of facilities that are safe and secure, culturally relevant, programming activities for all ages, inclusive for seniors, clean, and accessible may be applied to similar themes for future full-service Community Centers. Careful planning of future siting of full-service Community Centers should ideally include the following the considerations:

- Accessible, central locations in walkable neighborhoods with convenient, public transportation. These types of locations are prioritized in the *Comprehensive Plan 2035* that promotes vibrant and more densely developed centers and corridors.
- Safe and secure locations may follow specific strategies from Crime Prevention through Environmental Design (CPTED), an approach for designing the built environment to create safer neighborhoods.
- Culturally inclusive Community Centers may need to consider physical design aspects representative of diverse users' cultures and needs. Further community and cultural

investigation on the physical layout of spaces and how they impact resident's willingness to enter or use certain spaces will need to be included in future design efforts.

- With an aging population identified as a trend for the state of Oregon and the identified trend for inclusivity for our older adults, this may mean future changes for the physical layout of Community Centers spaces that can respond to senior programming, senior lunch programs, senior mobility needs and senior social spaces.

2.5

Existing Full-service Community Center Inventory, Mapping and Data Analysis

This section examines the current PP&R inventory of full-service Community Centers, the households served and their geographic locations. Additional analysis investigates the community demographics that are served and prioritizes communities of color, youth, and communities below the poverty level.

Existing PP&R Full-service Community Center Inventory

PP&R serves Portlanders with four full-service Community Centers as defined in the *Parks 2020 Vision*, "a center with a pool, arts facilities, classrooms and active recreation facilities — within three miles of every resident". The four full-service Community Centers include East Portland Community Center, Matt Dishman Community Center, Mount Scott Community Center, and Southwest Community Center. Charles Jordan Community Center (CJCC) does not meet the *Parks 2020 Vision* definition of a full-service

Community Center as Charles Jordan does not have pool facilities. Consideration of adding aquatic facilities to Charles Jordan Community Center to meet the full-service definition of Community Centers will be explored in Chapter 3 - Recommendations.

An overview of PP&R's full-service Community Centers is provided in Table 5: PP&R Full-service Community Center Inventory. Table 5 provides details of facility age, size, facility square footage and the number of dwelling units served within the 3-mile Level of Service metric for full-service Community Centers. Table 5 highlights are shared below:

Number of Households Served:

- Matt Dishman serves the greatest number of dwelling units within its service area, 101,662.
- Southwest Community Center serves the least number of dwelling units, 26,877.
- This can be attributed to the density of residential units located and the zoning assigned to the land uses within the service area boundaries.

Average Age:

- The average age of the full-service Community Centers is roughly 52 years old.
- The two newest centers, East Portland Community Center and Southwest Community Center, were built in the late nineties as a result of the 1994 PP&R Bond measure.

Average Facility Square Footage:

- The average square footage for our existing full-service facilities is 52,482 square feet

14 *Parks 2020 Vision*, page 3.

- serving an average 58,418 dwelling units per center.
- The average square footage of our current full-service Community Center is roughly 1,400 to 17,500 square feet less than the square footage range recommended by *PP&R Room Design Guidelines for Community Centers* April 2005 (53,840 to 69,992 square feet is recommended)¹⁵.
 - Matt Dishman has the least amount of facility square footage of at 42,345 square feet.

- Mt. Scott Community Center has the most amount of facility square footage at 60,744 square feet.
- For the recommended facility size average of 61,916 for a full-service Community Center, only Mt Scott approaches reaching the average recommended size. (Note: Matt Dishman Community Center is 19,571 square feet smaller than the recommended average full-service Community Center facility size.)

Table 5
 PP&R Full-service Community Center Inventory

Full-service Community Center	Year Built	Age	Square footage	Dwelling Units served in 3-mile Service Area (2020)	Recommended facility square footage*
East Portland Community Center	1998	22	57,692	50,935	53,840–69,992
Matt Dishman Community Center	1950	70	42,345	101,662	53,840–69,992
Mount Scott Community Center	1927	93	60,744	54,198	53,840–69,992
Southwest Community Center	1999	21	49,147	26,877	53,840–69,992
Average	—	52	52,482	58,418	61,916
* per <i>PP&R Room Design Guidelines for Community Centers</i> April 2005					

15 *PP&R Room Design Guidelines for Community Centers* April 2005, page

East Portland Community Center

East Portland Community Center (EPCC), located at 740 SE 106th Avenue, is the only full service Community Center east of 82nd Avenue which for decades was the eastern city limits of Portland. The July 1990 Park Futures, A Master Plan for Portland's Park System, recognized that the East Sub-Area had no public recreation programs or facilities. Construction was made possible with the passage of the Parks Improvement Bond Measure in November 1994.

EPCC opened in April 1998. The design was unique in its emphasis on creating many programmable spaces, including multi-use and flexible spaces. The large multi-purpose room divides into 3 separate rooms with movable wall panels, and a drop-down curtain divides the gym. The original design made allowances for a future, two-pool natatorium. The 2002 Levy included funding for the natatorium to be constructed; the aquatic center opened in 2009 and received LEED (Leadership in Energy and Environmental Design) Platinum certification from the U.S. Green Building Council. The facility hosts a variety of programs and activities including fitness programs, sports, martial arts and gymnastics instruction, art and music lessons, educational preschool, classes for parents with young children, indoor park, open swim, swimming lessons, community rentals, youth camps, teen programs, birthday parties, and special events. There is a balance between drop-in opportunities (indoor park, family night, ping-pong, volleyball, open swims) and classes that require registration.

The center is a hub of activity for seniors in East Portland and is a certified “Elder Friendly Facility” by Elders in Action. Focusing on senior services is an excellent use of the building during the day when most other adults are working and youth are in school.



Figure 8
Safety Training Day at East Portland Community Center

Matt Dishman Community Center

Matt Dishman Community Center (MDCC) serves as the Eliot neighborhood center and an icon of the community. Matt Dishman, located on 77 NE Knott Street between NE Williams Avenue and NE Rodney Avenue, occupies the former site of the Eliot Grade School building. After the school was relocated, PP&R acquired ownership of the building in 1950 and remodeled the building, naming it the Knott Street Community Center. In the late 1960s, the local community lobbied to name the center after Matt Dishman, the first African American Multnomah County sheriff and police officer in the City of Portland. In 1991, the outdoor pool was completely re-built as an indoor pool and in 2009, the fitness center was renovated and furnished with all new equipment.

The Community Center includes a small, elementary school-size gymnasium, boxing gymnasium, auditorium with a stage and adjacent kitchen, game room, fitness center, craft room, preschool room, and one multi-purpose classroom. The indoor pool serves as the only competition pool in the PP&R system, featuring six 12-foot deep competition lanes, as well as bleachers and an observation balcony. The facility hosts programs and activities for all ages including educational preschool; sports; birthday parties, special events, and other community uses of the building; swimming lessons, training, competitions, and open play swim; and a myriad of fitness activities including group exercise classes, weightlifting, and cardio and personal training.

MDCC is particularly known for training individuals in competitive boxing, and MDCC's fitness center has been a place for body building. Matt Dishman's boxing program brought the national spotlight to Portland during the 1960s and 1970s after local fighters made the center one of the most successful amateur boxing programs in the country.



Figure 9

Boxing class at Matt Dishman Community Center

Mt. Scott Community Center

The Mt. Scott Community Center is located in the Mt Scott-Arletta neighborhood in SE Portland at 5516 SE 72nd Avenue. Like many PP&R Community Center facilities, Mt Scott Community Center has expanded over time as the neighborhood population increased. The Community Center had its beginnings in 1927 as a wood-frame bathhouse built to support a pre-existing outdoor swimming pool. Subsequently, in 1949, a concrete building was constructed, and the dressing rooms in the original building were renovated. The gymnasium and roller-skating rink in the basement were constructed in 1953-1954. The auditorium was constructed sometime between 1949 and 1953. The latest renovation occurred in 1998-2000 which was a result of the 1994 bond measure, one of the highest funding priorities for the bond measure. The additions, including 24,000 new square feet, included a new lap pool and leisure pool, new locker rooms, two family changing rooms, a lifeguard room, offices, and a multi-use classroom. The building also received upgrades: an improved lobby, a new and enlarged weight room, a new ramp to the roller-skating rink, and other code-related improvements. To increase parking, the outdoor pool was filled in and turned into a parking lot.

While the natatorium was built in 2000, the remainder of the structure is listed as an unreinforced masonry (URM) structure. A new renovation to address structural improvements, partial reconstruction, and expansion of the 60,744 square-foot Community Center of Mt Scott is targeted starting with design in 2021

and construction targeted for Fall 2023 to Winter 2024. This renovation will reinvigorate this facility and ensure many more useful years for this well-loved Community Center.

The current blend of services delivered at MSCC focuses around Aquatics, Sports and Fitness. The facility hosts a variety of activities including swimming lessons, open swim, fitness programs, personal training, sports instruction, birthday parties, community rentals, youth camps, teen programs, senior programs, educational preschool, parent-child classes, and special events.



Figure 10
Mt. Scott Community Center – Indoor Aquatics

Southwest Community Center

In 1994, taxpayers passed a General Obligation Bond Measure, allocating \$12 million to construct the Southwest Community Center (SWCC) at 6820 SW 45th Ave. After much deliberation and citizen input, Gabriel Park was selected as the location for the new facility. SWCC opened for business on June 19, 1999. Over the years, it has earned recognition for its building design, programs, and services. The acclaimed 48,000 square foot facility was built to meet the recreation needs of a diverse community, including amenities such as:

- a state-of-the-art aquatic center with poolside party rooms,
- a double court gymnasium,
- an exercise studio and fully equipped fitness center,
- a multi-functional childcare center,
- a versatile multi-purpose room complete with a dividing wall and attached kitchen,
- a room designated as a watershed resource center,
- and a spacious multi-functional lobby.

The facility hosts a variety of programs, activities, and events from birthday parties to basketball leagues, personal training programs to swimming lessons, and much more.



Figure 11
Southwest Community Center Open Swim

2.6

Existing Full-service Community Center Mapping

The location of PP&R's four full-service centers, their associated geographic 3-mile service area, and dwelling units served is illustrated in Figure 12: Map of Existing Full-Service Community Centers.

In Figure 12, the mapped areas highlighted in light blue represent the existing centers and their associated 3-mile Level of Service area. Areas in white are areas that are not currently served by the 3-mile service metric. Areas in light green illustrate areas outside City of Portland boundaries. Households or dwelling units within the highlighted area in light blue present quantitative information for the total

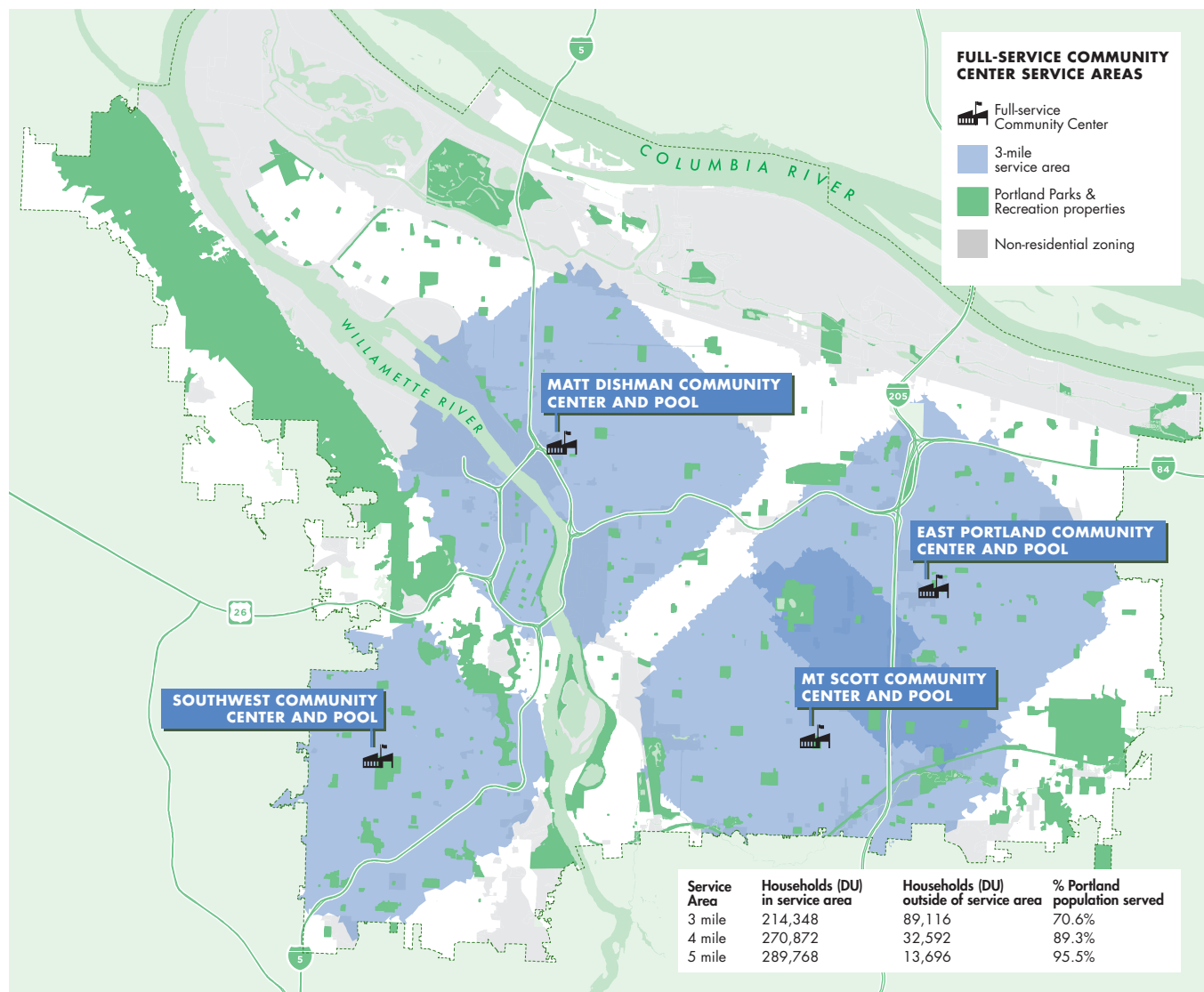


Figure 12
 Map of Existing Full-Service Community Centers

number of households served. Currently, PP&R serves 214,348 total dwelling units or 70.6% of Portland's residents within 3-miles for access to a full-service Community Center. If the full-service Community Center Level of Service metric were explored or modified in a future long term plan with public input, higher percentages of Portlanders would fall within the full-service Community Center

Level of Service area if extended for example, to four miles or five miles, then 89.3% to 95.5% of the City's population would be within the Level of Service for full-service Community Centers. In order to understand the geographic concentration of dwelling units outside of the 3-mile Level of Service metric, the map in Figure 13 is illustrated by clusters delineated by neighborhood to broadly establish a geographic

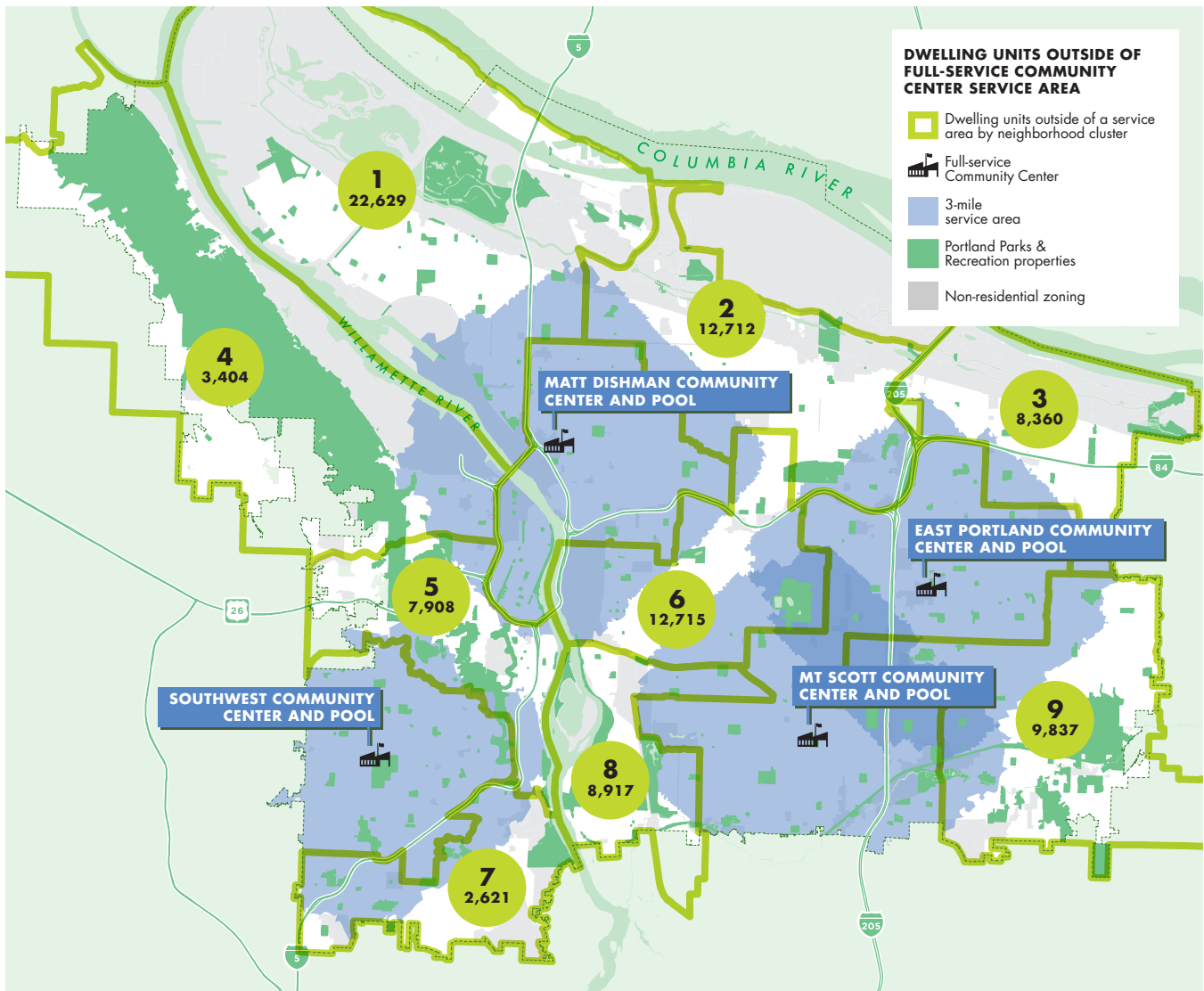


Figure 13
Households outside 3-Mile Service Area for
Existing Full-service Community Centers

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

boundary for reference. Figure 13 maps our understanding of the number of households outside the service area and their generalized geographic location. This understanding will help strategically target locations of the largest gaps in service for full-service Community Centers.

Mapping observations in Figure 13:
 Households outside 3-Mile Service Area for Existing Full-service Community Centers are as follows:

- Area 1: North Portland has the largest number of dwelling units outside the service metric at 22,629.
- Area 6 and Area 8 Central East Portland consists of the second largest gap in service with 21,632 outside the service metric.
- Area 7: Southwest at 2,621 dwelling units and Area 3- Northwest at 3,404 have the

least number of dwelling units outside of the service metric.

- Areas 6 and 8 are combined in Table 6 to present a snapshot of eastside central Portland.

Table 6: Households outside 3-Mile Service Area for Existing Full-service Community Centers summarizes the information shared in Figure 13 as a summary for quick reference and ranks the number of dwelling units (from highest to least) across the City outside of the 3 mile LOS service metric.

Recommendations outlined in Chapter 3 strategically address the greatest gap in service to full-service Community Centers as one of considerations to focus future Community Center growth and expansion.

Table 6
 Households outside 3-Mile Service Area for Existing Full-service Community Centers

Gap in Service: Locations ranked by highest number of households to least number of households (1 to 8)	DUs outside 3-mile Service Area (Quantity: highest to least)	Area # Representation on Figure 13 map (previous page)
North Portland	22,629	Area 1
Central Portland A Central Portland B	12,716 + 8,917 = 21,633	Area 6 Area 8
Northeast Portland	12,712	Area 2
Southeast Portland	9,837	Area 9
Northeast Portland	8,360	Area 3
West Portland	7,908	Area 5
Northwest Portland	3,404	Area 4
Southwest Portland	2,621	Area 7

2.7

Existing Full-service Community Center- Population Growth Projections

As the City grows according to the *2035 Comprehensive Plan (2018)*, increased population density will be added to the civic centers, neighborhood centers, and civic corridors to foster a vibrant and walkable city. Table 7: Full-service Community Centers LOS Percentages for City of Portland Population 2014 to 2035 illustrates how our Level of Service for full-service Community Centers changes over time because of the growth projected within our densest areas of the City. Without adding any new facilities to our full-service portfolio of Community Centers, our LOS increases 2.2% in the next 15 years from 70.1% to 72.8% years based on the density proposed by the *2035 Comprehensive Plan (2018)* without adding any new facilities. And while our overall percentage

of service increases, our population outside of the 3-mile LOS service metric also increases. In 2020, there are 89,116 dwelling units outside the 3-mile LOS service area metric; however, this amount increases to 104,381 in 2035 representing an additional 15,265 dwelling units or roughly 15% percent increase in households outside the service area for full-service Community Centers.

Table 8 explores a broad view of a center's size in relation to the population it serves. Although all four Community Centers consist of similar types facilities including gyms, locker rooms, pool, weight rooms, etc., the actual number of dwelling units served within a service area vary significantly based on the density of population

Table 7

Full-service Community Centers LOS Percentages for City of Portland Population 2014 to 2035

	Year (Appendix 2 Data Sources)	Total Dwelling Units for City of Portland	Total Dwelling Units Served within 3-mile LOS for all Full- service Centers	Total Dwelling Units Outside of the 3-mile service LOS	Citywide LOS Percentage for Full-service Community Centers
Past	2014	280,383	196,602	83,781	70.1%
Present	2020	303,464	214,348	89,116	70.6%
Future	2035	384,323	279,942	104,381	72.8%

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

within that service area. In addition, the four full-service Community Centers significantly vary in total square footage area of facility. Largely, an individual center's density ratio is the number of dwelling units served to the square footage of facility provided.

The number of dwelling units served by a Community Center places an impact on the ability of that center's square footage to serve that associated density of population. As Table 8 shares, the PP&R full-service Community Centers range from roughly 42,000 square feet to 60,000 square feet in facility size with an average of 52,482 square feet across the four full-service Community Centers. Even though recreational programming and PP&R class offerings are similar across the board for PP&R's full-service Community Centers, the amount of square footage of facility available for public use varies 12,000 square feet from the largest facility to the smallest facility. The density of dwelling units served in a service area per full-service center presents very different ratios of the demand on the square footage of facility. As Portland's population continues

to grow and additional density is placed in neighborhood centers, civic centers and civic corridors as defined by the *City Comprehensive Plan 2035*, additional housing density, public use and demand will be placed on these centers positioned in Portland's densest areas to meet the future population needs. Highlights from Table 8 are provided below:

- Matt Dishman Community Center is the **smallest in size** of all the full-service Community Centers at 42,345 square feet but **serves the greatest number** of dwelling units in its service area at 101,662 dwelling units.
- Matt Dishman serves almost **two and half** times the number of households per square foot compared to East Portland Community Center and Mount Scott Community Center.
- For additional comparison, Matt Dishman serves almost **four and a half** times the number of households per square foot compared to Southwest Community Center.

Serving the highest number of dwelling units and its central location near the densest neighborhoods, Matt Dishman Community

Table 8
 Inventory of PP&R Full-service Community Centers and Density of Use

Full-service Community Center	Square footage	Dwelling Units served in 3-mile	Citywide LOS Percentage for Full-service Community Centers
East Portland Community Center	57,692	50,935	.88
Matt Dishman Community Center	42,345	101,662	2.4
Mount Scott Community Center	60,744	54,198	.89
Southwest Community Center	49,147	26,877	.55

Center can be considered the “central hub” of Community Center service for Portland. The future service demand on Matt Dishman will be intensified by the increased density of our regional center and the growth of density from the nearby civic corridors, Martin Luther King Boulevard, North Vancouver and North Williams Avenues. Additional growth demands will continue to place increased population demands on all the other existing centers; each center will feel the need to serve more Portland residents. Table 9 highlights the additional dwelling unit demand on the existing PP&R full-service Community Centers. Both Matt Dishman and East Portland Community Center will experience a significant demand on future service with a range of **33.3% to**

39.7% increase in dwelling units within their respective service areas in the next fifteen years.

2.8 PP&R Service Area Equity Tool

The PP&R Service Area Equity Tool 2014-2018 is an internal PP&R development and guidance tool for weighing park sites in three primary categories: percentage of people of color, percentage of people below poverty level, and percentage of minors. The PP&R Service Area Equity Tool’s intended use is to help support decision making in providing a quantitative reference point for supporting equity-based results for dedicating staff, resources, and programs. This is one aspect of

Table 9
2035 Growth Projections and Existing Full-service Community Centers

Full-service Community Center	Total Square footage	2020		2035 - PROJECTED		
		Dwelling Units served in 3-mile Service Area	Density Ratio: Dwellings units (DUs) served per Square foot of facility	Dwelling Units served in 3-mile Service Area	Density Ratio: Dwellings units (DUs) served per Square foot of facility	Percentage increase of Dwelling Units per Full-service Community Center
East Portland Community Center	57,692	50,935	.88	71,187	1.23	39.7%
Matt Dishman Community Center	42,345	101,662	2.4	135,501	3.20	33.3%
Mount Scott Community Center	60,744	54,198	.89	64,148	1.06	18.4%
Southwest Community Center	49,147	26,877	.55	28,766	0.59	7.0%

the complexity of decision making for PP&R decisions. What we learn from our relationships with communities, what data and insight our Community Engagement team can provide us, and the data we have available from other sources are all really important factors in decision-making for the Bureau.

How the PP&R Service Area Equity Tool Works

The PP&R Service Area Equity Tool was developed in order to facilitate access to data that describes the demographics associated with Park and Community Center service areas. The PP&R Service Area Equity Tool dashboard represents some of the demographics of individuals residing within a Portland Parks & Recreation service area. A service area is traditionally defined as a half mile from a park and 3 miles from a full-service Community Center. Demographics were calculated from the American Community Survey (ACS) 5-Year Estimates provided by the United States Census Bureau, at the neighborhood block group level.¹⁶ The percentage of a neighborhood block group falling within a service area was multiplied by the estimates to represent the demographic for that block group. This assumes equal distribution of all demographics across the block group.

Though a variety of demographics can be used to characterize a service area, PP&R has chosen to emphasize three demographics to create an equity score. The equity score is based on the percentage of the population representing:

persons under the age of 18, diverse persons of color, and households below the poverty line. A point is awarded for each demographic above the citywide average as presented in Table 9: City of Portland Average – ACS 2014-2018. A service area can score from 0 to 3 points. The higher the score, the more the service area population represents *citywide* demographics the bureau identifies with its equity goals.

Table 10

City of Portland Average – ACS 2014-2018

Category	City of Portland Percentage Average – Total Population
Percentage of people of color	29.5%
Percentage below poverty level	14.3%
Percentage of minors	18.1%

PP&R Service Area Equity Tool and Full-service Community Centers

Understanding the communities that we serve with our full-service Community Centers is a vital first step in understanding how we are meeting our City and Bureau Racial Equity Plan goals. Table 11: P&R Service Area Equity Tool - Existing Full-service Community Centers presents the percentages of demographics for each of the service areas to highlight the populations in the categories of people of color, people below poverty level, and minors that are being served by our full-service Community Centers. In addition, Table 11 shares the total

¹⁶ The current PP&R Service Area Equity Tool and data shared in this report uses the most recent data from “ACS from 2014 -2018” released December 19, 2019 by the United States Census Bureau, <https://www.census.gov/newsroom/press-releases/2019/acs-5-year.html>



Figure 14

August 28, 2019 New Portlanders Proclamation - Portland Parks & Recreation is proud to welcome newcomers to Oregon from around the world. Parks for New Portlanders (PNP) is a program with the goal of providing recreation opportunities for immigrant and refugee communities. PNP works with community partners and city leaders to design culturally relevant programs and ensure that services and spaces are welcoming and accessible for all. With one in five Portlanders being foreign-born, addressing the needs of this new and diverse population is crucial as they transition to Portland's community. Refugees and other immigrants come to Portland seeking a better life. When they connect with their new city, we all benefit.

service area equity score for each center based on the information from the ACS 2014 -2018 and the representative 3-mile service area.

One key item to note is that the service area equity score must be carefully considered against the total households served within its corresponding service area. For example, Matt Dishman has a “1” service area equity score serving a total population of 77,728 dwelling units. The full-service Community Center, Southwest Community Center also scores a “1”; however, its service area population is 29,932 dwelling units. Even though both centers scored the same *value* for their service area equity score, the total population served within their individual service area is very different, a difference of 47,796 dwelling units. The P&R

Service Area Equity Tool score is not intended to be used for comparison of one center or facility service area to another but for an overall comparison to the total *Citywide* demographic averages. For the sake of this planning effort for full-service Community Centers, both the PP&R Service Area Equity Tool 2014-2018 score and the total population served will be shared in all tabular data in this report. A few highlights extracted from the data listed in Table 11 are presented here:

- East Portland Community Center is the only full-service Community Center that scores a “3” equity score in the PP&R Service Area Equity Tool by having higher population percentages across all demographic categories for the City averages.

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

- Both Matt Dishman Community Center and Southwest Community Center score a “1” from the PP&R Service Area Equity Tool; however, looking closer at the demographic categories served:
 - Matt Dishman Community Center serves the *greatest number of total dwelling units* - 77,728, the *highest number of dwelling units of people of color* - 19,354, and the *highest number of dwelling units below the poverty level* - 12,281. (Note: The Matt Dishman Community Center has the least amount of square footage of any full-service Community Center at 42,345 square feet.)
 - Southwest Community Center serves the least number of dwelling units – 29,932,

the least number of dwelling units of people of color – 4,909, the least number of minors – 5,927 and the least number of dwelling units below the poverty level – 2,365.

- Mount Scott serves the highest number of dwelling units of minors – 10,022 with East Portland Community Center - 9,919 and Matt Dishman - 9,716 closely following in their respective totals.

Portland Parks will continue to use an equity lens in strategically addressing our older, existing Community Centers and addressing our future center growth.

Table 11
 P&R Service Area Equity Tool - Existing Full-service Community Centers

Full-service Community Center	DUs Served (ACS 2014 - 2018)	% of people of color	% of minors	% below poverty level	Service Area Equity Tool Score	DUs People of color	DUs of Minors	DUs below Poverty Level
East Portland Community Center	57,692	39.5%	20.8%	18.0%	3	18,836	9,919	8,583
Matt Dishman Community Center	42,345	24.9%	12.5%	15.8%	1	19,354	9,716	12,281
Mount Scott Community Center	60,744	30.3%	19.0%	13.8%	2	15,983	10,022	7,279
Southwest Community Center	49,147	16.4%	19.8%	7.9%	1	4,909	5,927	2,365
		PDX Average =29.5%	PDX Average =18.1%	PDX Average =14.3%	Range (0-3) 2014-2018 ACH			

2.9

Full-service Community Center Maintenance

Full-service Community Centers are the most expensive assets for PP&R to operate and maintain. PP&R's maintenance division, Professional Repair and Maintenance Services (PRMS), and Aquatics Division address the ongoing preventative and emergency maintenance activities for PP&R's full-service Community Centers. PRMS addresses the building structure, mechanical, electrical, plumbing, and pool specific boilers and electrical systems while the PP&R Aquatics team addresses the fountains, pool equipment, and pools associated with the aquatics programming within the centers. Larger scale repairs such as pool re-plastering, HVAC and roof replacement are often completed as contracted Capital Major Maintenance projects. Providing preventative maintenance activities and repairs is crucial for the long-term viability of these specialized assets. For Community Centers, annual maintenance activities are covered by the City of Portland General Fund. This includes regularly scheduled preventative maintenance and any emergency building challenges that may arise during the fiscal year.

Daily Operational Maintenance

Daily operational maintenance of full-service Community Centers includes cleaning, inspecting, monitoring, and other activities designed to keep facilities clean, safe and operational, while notifying PP&R's centrally dispatched operations team of maintenance issues needing their attention. The centrally dispatched level of maintenance includes, fountain and aquatic maintenance, welding,

electrical, plumbing, mechanical, and other work. These services assure the quality of PP&R's built and natural infrastructure, and that each natural or built asset meets its intended function as long as possible.

For this study, PP&R started with the current PP&R operations and maintenance (O&M) estimating model to calculate average annual O&M per asset. This estimating model uses current actual staff time and materials expenditures for all workgroups that maintain and operate the parks and divides those costs among the assets that are being maintained, resulting in an average annual expenditure by asset. The total number of work orders per full-service Community Center facility is presented in Table 12 which synthesizes ten years of reporting data. With an average of 1,541 work orders per year across all four full-service Community Centers, ongoing maintenance needs present approximately 4.2 work orders a day 365 days a year for PP&R plumbers, electricians, carpenters, painters, locksmiths, and other PRMS staff to address and repair. In simple terms, approximately every 6 hours, a PRMS maintenance staff person is on site addressing an identified maintenance item at one of PP&R's full-service Community Centers.

In addition, Table 13 presents the total cost per center to complete these annual work orders including staff time and materials. These maintenance costs are funded by the City's General Fund per fiscal year. On average,

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

Table 12

Number of Work Orders per Full-service Community Center

Number of Work Orders	East Portland Community Center	Matt Dishman Community Center	Mount Scott Community Center	Southwest Community Center
FY 2019/2020	1421	1432	1472	1378
FY 2018/2019	1632	1295	1900	1676
FY 2017/2018	1907	1324	2206	1858
FY 2016/2017	2020	1371	1973	1757
FY 2015/2016	1982	1318	2229	1920
FY 2014/2015	749	568	789	797
Average Work Orders per year	1619	1218	1762	1564
Average Work Orders per year per Full-service Center	1541 average			
Table 12 Note: The Micromain system should be used as a reference only and in general is representative of the low end of the maintenance actions that are actually logged and recorded.)				

PP&R spends \$191,073.11 per center per year to maintain these facilities including staff time and materials.

The cost to address these work orders ranging from broken locks, leaking fixtures, leaking roofs, graffiti, storm damage, and HVAC failure is a continual demand placed on PRMS maintenance staff. Over the past 10 years, PP&R's maintenance team has decreased in size 11% due to a shrinking General Fund support. This reduced staffing has strained PP&R's ability to address the continued growth of PP&R's portfolio and the aging infrastructure and assets already in the system. During the Sustainable Future City Council Work Session this past November 2018, PP&R staff developed scenarios for a future parks system

that addresses the deferred maintenance of our assets and the ongoing maintenance required at these specialized centers. Sustainable Future - Scenario 3 "Fulfill" recommended meeting the industry standards for maintenance practices for all PP&R assets. The projected maintenance value assigned for Scenario 3 – "Fulfill", included an estimated \$943,153.00 per center to meet the recommended industry standards for maintenance. This proposed maintenance cost projection per full-service Community Center is almost *5 times* the amount that is currently spent on average per year per center.

Major Maintenance

Major Maintenance projects are triggered whenever repair work exceeds \$10,000 per occurrence or is highly specialized beyond

Table 13

Total Costs of Work Orders per Full-service Community Centers FY 14/15 through FY 19/20

Maintenance Costs per Year	East Portland Community Center	Matt Dishman Community Center	Mount Scott Community Center	Southwest Community Center
FY 2019/2020	\$194,025.68	\$224,697.06	\$200,983.60	\$180,353.67
FY 2018/2019	\$219,618.00	\$198,005.64	\$210,050.29	\$262,784.99
FY 2017/2018	\$222,591.84	\$169,006.73	\$254,923.82	\$170,746.24
FY 2016/2017	\$168,350.79	\$147,376.56	\$194,981.81	\$132,489.40
FY 2015/2016	\$263,063.37	\$166,377.80	\$298,472.20	\$214,025.01
FY 2014/2015	\$147,867.02	\$97,350.28	\$123,954.26	\$123,658.67
Average Cost per year	\$202,586.12	\$167,135.68	\$213,894.33	\$180,676.33
Average Cost per year per Full-service Center	\$191,073.11 Average			

Table 13 Note: The Micromain system should be used as a reference only and in general is representative of the low end of the maintenance actions that are actually logged and recorded. Table 13 costs shown are based on work order costs including labor and materials representing the low end of actual costs to the Bureau.)

PP&R maintenance staff scope. In these instances, external contracted assistance in the form of a capital project complements in-house operational maintenance. PP&R currently has a deferred Major Maintenance backlog of \$450 million which is address through annual general fund money and bonds. However, the rate at which these repairs are funded is not enough to keep up with necessary improvements. PP&R is only able to perform the most necessary improvements and emergency repairs. Additionally, the 2014 Parks Replacement Bond funded \$68 million in general obligation bonds to make repairs and prevent park closures throughout the City, but that work is just the beginning of what is needed. The major maintenance backlog will need to be addressed to maintain and replace existing aging facilities,



Figure 15

PP&R PRMS staff survey equipment at PP&R's Matt Dishman Community Center. As part of a major maintenance effort, PP&R continues to make effective and tangible steps toward even greater energy conservation and more efficient, lower-maintenance infrastructure.

sustain PP&R's current Level of Service, and improve its Level of Service as recommended in this report.

The projected typical service life of 33 years is the City approved consideration for planning purposes (per City of Portland Administrative Procedures¹⁷) but we acknowledge that the typical PP&R facilities typically outlive their service life. Mount Scott (93 years old) and Matt Dishman (70 years old) represent the two oldest full-service Community Centers in our system. The amount of deferred maintenance assigned to these two centers is 75% of the total amount of deferred maintenance for all four centers. Over the last 10 years, on top of the average of \$191,073.11 in annual maintenance expenditures, an additional average annual capital improvement major maintenance effort per center \$144,946.45 is expended. The centers vary on the major maintenance expenditures between an average range of \$61,691.59 to \$226,098.29 per year with Table 14 sharing a snapshot of PP&R funding expenses for major maintenance and capital improvement efforts per fiscal year in the last ten years.

Table 15 provides a broad summary of average annual expenses for full-service Community Center Major Maintenance projects. These types of repairs are typically beyond the staffing resources of PRMS and may require specialized equipment, specialized skills or the efforts of an entire design and construction team. The total cost for all full-service Community Centers Major Maintenance and capital improvement

projects is \$5,797,857.98 over the past ten years. This represents on average an expenditure of \$144,946.45 per full-service Community Center per year to make needed major repairs (Table 14).

The data collected for maintenance costs and major repair costs represents the best-known information to date on expenditures and resources allocated. Historically, the average annual maintenance tasks of \$191,073.11 (Table 13), the average annual major repairs of \$144,946.44 (Table 15) and the annual average for Aquatics maintenance practices equates to roughly \$409,908.67 average per year per full-service Community Center to address maintenance of these specialized buildings (Figure 16). This amount is still well below the industry standard of \$943,153.00 per year per center to meet national standards for maintenance practices (Table 15).¹⁸ With current annual averages that PP&R spends on maintaining these facilities, PP&R continues to be roughly 57% short of what the industry practices recommends for maintaining these assets. One can project that per year roughly 57% of the recommended industry standards for maintenance are not being met on these buildings. As these facilities represent the costliest assets for PP&R to maintain, future new Community Centers with dedicated maintenance funding sources for the 33-year life cycle of these specialized assets is essential.

Deferred Maintenance

Overall, PP&R currently has a total deferred Major Maintenance backlog of \$450 million for

¹⁷ City of Portland Useful Life Examples - Capital Asset Administrative Procedures FIN 6.11.03, Adopted by the Chief Administrative Officer October 10, 2017, <https://www.portlandoregon.gov/brfs/article/658693>

Table 14

Full-service Community Centers Major Maintenance Costs – 10 Years

Sum of Major repairs per Fiscal Year	East Portland Community Center	Matt Dishman Community Center	Mount Scott Community Center	Southwest Community Center
FY 11/12	\$40,379.76	\$1,111.05	\$0.00	\$0.00
FY 12/13	\$99,197.77	\$313,196.25	\$0.00	\$0.00
FY 13/14	\$108,166.85	\$62,375.41	\$0.00	\$0.00
FY 14/15	\$76,244.58	\$1,200.57	\$0.00	\$42,152.00
FY 15/16	\$62,963.95	\$0.00	\$0.00	\$0.00
FY 16/17	\$500,133.12	\$144,281.95	\$98,603.43	\$0.00
FY 17/18	\$124,658.89	\$940,203.52	\$495,018.32	\$98,490.96
FY 18/19	\$1,034.79	\$396,838.51	\$627,713.82	\$20,196.56
FY 19/20	\$236,102.77	\$302,133.78	\$167,896.40	\$86,001.48
FY 20/21	\$72,196.95	\$99,641.87	\$209,647.81	\$370,074.86
10-year Total	\$1,321,079.43	\$2,260,982.91	\$1,598,879.78	\$616,915.86
Average annual expense per year (10-year average)	\$132,107.94	\$226,098.29	\$159,887.98	\$61,691.59

the entire Parks system portfolio. Full-service Community Centers have roughly \$34.5 million in deferred maintenance or 7.6% of the total PP&R backlog (Table 17). PP&R historically addresses this backlog through annual general fund money and bonds. However, the rate at which they are funded is not enough to keep up with the essential improvements.

During the past 10 years, PP&R resources have been prioritized to respond reactive maintenance items and emergencies such as roof failures, extensive roof leaks, sewer backups and boiler failure as deteriorating infrastructure failed. If a major maintenance item is identified that cannot be covered within the annual allocation for an asset, the maintenance is

Table 15

Average Annual Expense for Major Maintenance and Capital Improvements

	10-year Sum of Major Maintenance repairs per Fiscal Year
East Portland Community Center	\$1,321,079.43
Matt Dishman Community Center	\$2,260,982.91
Mount Scott Community Center	\$1,598,879.78
Southwest Community Center	\$616,915.86
10-year Total for all Full-service Centers	\$5,797,857.98
Average Annual Cost per Full-service Center per yr.	\$144,946.44 Average

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

typically deferred until Major Maintenance funding or a larger General Fund allocation can be determined. PP&R is only able to perform the most necessary improvements and emergency repairs for its assets. Over time a substantial PP&R backlog of maintenance items at the full-service Community Centers has been deferred year to year without an annual, established Parks funding source to support the needed repairs. Without the preventative maintenance and ongoing maintenance resources, the amount of deferred maintenance will continue to grow beyond the City's General fund to address.

**Full-service Community Center
 Aquatics Maintenance**

A central feature of all full-service Community Centers is the indoor pool with its associated

equipment, pumps, and filters. Maintaining a swimming pool is a 365 day a year operation. Aquatics maintenance operates in two ways, routine maintenance and demand driven maintenance. Aquatics maintenance has a total of four full-time employees - two Maintenance Mechanics and two Utility Worker. This crew of 4 is responsible for taking care of Matt Dishman Community Center (pool and spa), East Portland Community Center (Lap Pool, Leisure Pool and Spa), Mt. Scott Community Center (Lap Pool, Leisure Pool and Spa), Southwest Community Center (Lap Pool, Leisure Pool and Spa) along with all other outdoor pools, fountains, and splash pads in Parks facilities. The maintenance schedules allow continuous coverage 7 days a week. Due to the nature and complexity of aquatics mechanical equipment and with the damage

Figure 16
 Maintenance Costs - Full-service Community Centers
 (10-year historical average)

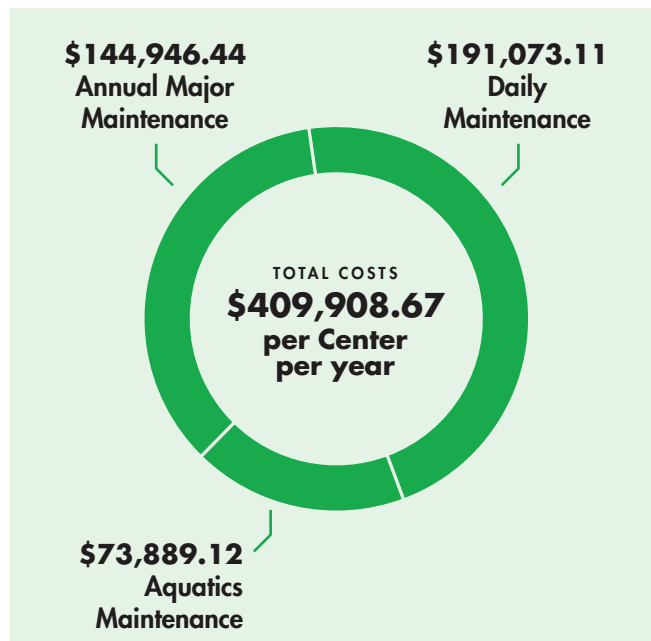
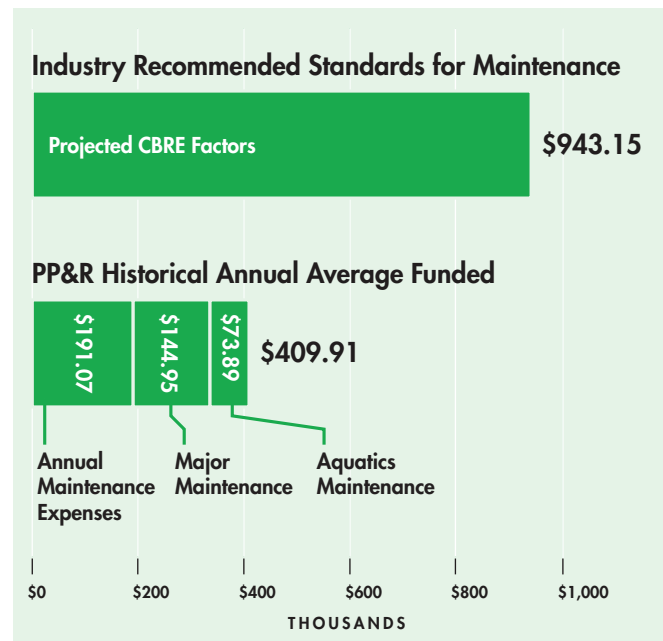


Table 16
 Annual Maintenance Costs per Full-service
 Community Center



18 CBRE Cost Factors – Business Analytics Cost Lab for Community Centers,
<https://www.cbre.com/real-estate-services/occupier/client-strategy-and-consulting/cbre-business-analytics/costlab>

that can occur because of the water, the Aquatics team must have staff on every day to take care of issues that come up immediately.

Aquatics maintenance uses the PP&R tracking system named Micromain to log all work orders for Aquatic repairs. Each “body of water” such as the lap pool, the lazy river, or the whirlpool spa, is issued a routine work order at the beginning of the fiscal year and these are used to track the amount of time that an aquatics maintenance staff person is working on routine daily care of that body of water. Routine daily care involves, testing all chemicals in the water, refilling chlorinators, taking inventory of chemicals on hand, backwashing filters if necessary, calibrating automatic chemical controllers, etc. This is work that needs to be done at least once a day regardless if the facility is open to the public or not. Demand work orders are issued when an unexpected problem or issue arises. This could be a pump or motor going out, a leak has sprung, a chlorinator has stopped working, etc. These demand work orders are primarily repaired by the maintenance mechanics.

The Aquatics maintenance costs are funded by the City’s General Fund per fiscal year. Year to year the costs related to aquatics maintenance varies widely. Aquatics Maintenance is allocated a sum of money to be used for all pools and this is due to the unpredictability of each systems. There are some years where major repairs are needed at one facility and not much is needed at others and then the next year a different facility requires an emergency repair. A projected annual average of \$73,889.00 is

spent per full-service Community Centers the routine and daily maintenance. Aquatics maintenance costs are included in Figure 16 and Table 16. Any maintenance items that cannot be readily funded are deferred for Major Maintenance funding. The Aquatics Maintenance team has stayed the same size for many years. With the addition of East Portland Community Center and its three additional aquatics systems, Aquatics maintenance staff did not expand its staffing even though the full service Community Center portfolio doubled in size and maintenance needs. If another facility was added to the system additional aquatics staff would be needed to handle the additional work of these specialized and complex systems.

Table 17
Full-service Community Centers Deferred Maintenance

Full-service Community Center	Total Deferred Maintenance
East Portland Community Center	\$2,301,457
Matt Dishman Community Center	\$20,729,623
Mount Scott Community Center	\$5,206,027
Southwest Community Center	\$6,278,148
Total Deferred Maintenance	\$34,515,255



Figure 17
Matt Dishman Pool fitness class

Chapter 3

Recommendations

This chapter presents the results of PP&R's analysis using the information gathered through inventory, data collection processes and analysis as described in Chapter 2. The analysis includes considerations of planning for full-service Community Center recommendations.

3.1

Current Full-service Community Center Level of Service

PP&R's present Level of Service is established in *Parks 2020 Vision* (2001) and applies a 3-mile service area to all its full-service Community Centers open to the public. This Level of Service area does not consider or include privately offered indoor recreation clubs, pools or indoor recreation facilities.

Currently, 70.6% of Portland households are located within 3 miles of a full-service Community Center. Gaps exist throughout the city with the largest gaps appearing in

North Portland, Southeast Portland and Northeast Portland. The remaining 29.6% of Portlanders reside outside of the 3-mile service area; however, all Portlanders can visit and attend any Community Center within the City. In order to fill this 29.6% gap in service, new recommendations for locations of future full-service Community Centers are needed to strategically target the future full-service Community Center growth. The overall intent is providing full-service Community Centers within 3-miles of all Portland residents.

3.2

North Portland

As shared in the *Parks 2020 Vision and PP&R Community Centers Report 2008*, documentation of a lack of full-service Community Centers reaching north Portland has been long overdue. The existing Charles Jordan Community Center does not meet the full-service Community Center definition as it lacks an indoor pool offering year-round aquatic programming.

North Portland Planning Document Review

Parks 2020 Vision recognized the deficiencies at Charles Jordan Community Center that was originally built as a temporary facility in the 1940s. The *PP&R Community Centers Technical Paper June 2008* recommended building a new Community Center and aquatic facility to fill the gap in the northeast area and recommended a review of facilities holistically with more accurate information on capacity and costs to determine the best manner to provide service. Both planning documents consistently supported and recommended a new full-service Community Center with an indoor pool for the gap in service for North Portland.

North Portland Service Area and a PP&R Sustainable Future

During his tenure, Commissioner Nick Fish (Portland City Commissioner 2008-2020) was committed to prioritizing support for a full-service Community Center for North Portland and continuing the legacy of Charles Jordan, the first African American City Commissioner, a longtime Director of Portland Parks & Recreation, and a fierce advocate for parks



Figure 18
Charles Jordan Community Center Entrance

and recreation. During the November 2019 City Council Sustainable Future Work Session, North Portland residents were noted as lacking the same access to full-service Community Centers as the rest of City residents. Overall access for the City is 70.6% to full-service Community Centers, whereas in North Portland, only 28% of dwelling units are within 3 miles of a full-service Community Center service area (See Figure 19).

As a leadership decision from Commissioner Fish, PP&R staff were directed to study a new aquatic center in North Portland with emphasis placed on studying the Charles Jordan Community Center and University Park site. PP&R staff are continuing exploration of Charles Jordan Community Center, the University Park site, and additional North Portland locations to understand the potential opportunities and challenges of the design and development of a future aquatic center site in North Portland. Providing an aquatic center in North Portland is the first strategic step in increasing Level of Service for Community Centers.

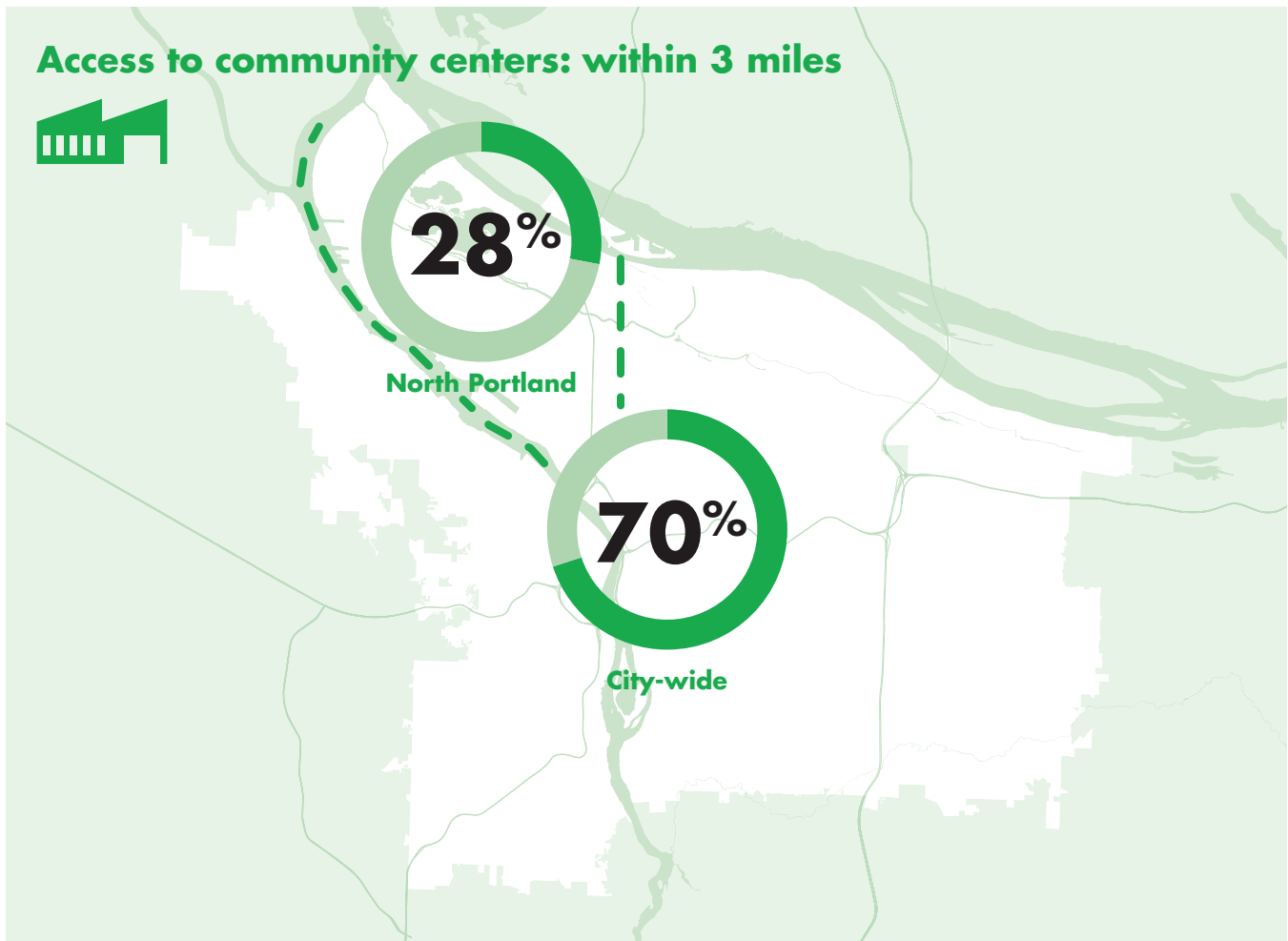


Figure 19

PP&R Sustainable Future City Council Work Session - November 26, 2019

North Portland Opportunity Site Mapping and Data Analysis

Through mapping review and discussions with PP&R senior management teams, a combination site of Charles Jordan Community Center and Columbia Park will be used as a reference for this planning analysis to conservatively target the data yielded for a non-specific aquatic center site located in North Portland. Figure 20 illustrates the potential for a North Portland aquatic center site to complement the existing Community Center programming provided by Charles Jordan Community Center. Ultimately, the pairing

of services of the Charles Jordan Community Center with a new aquatic center in North Portland would fulfill the desired program offerings for a full-service Community Center.

The addition of the aquatic center in North Portland paired with the existing programming offered at Charles Jordan Community Center would yield an increase of 6.1% to our current Level of Service for Community Centers or a total citywide Level of Service of 76.7%. As shown in the mapping of Figure 20, the North Portland opportunity site illustrated in orange presents overlaps with the existing service

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

area provided by Matt Dishman Community Center. Note for all tabular data and mapping figures, dwelling units within service areas that overlap are only counted once in the sum of total dwelling units served by for the total Citywide percentages. Potential dwelling units within a North Portland opportunity site are summarized in Table 18.

The tables in this report are all presented in 2020 population numbers but looking to the future and using the *2035 Comprehensive Plan* (2018) population projections, we can forecast additional dwelling units to be served by a North Portland full-service Community Center. Table 19: North Portland Opportunity Site - Level of Service summarizes the historical

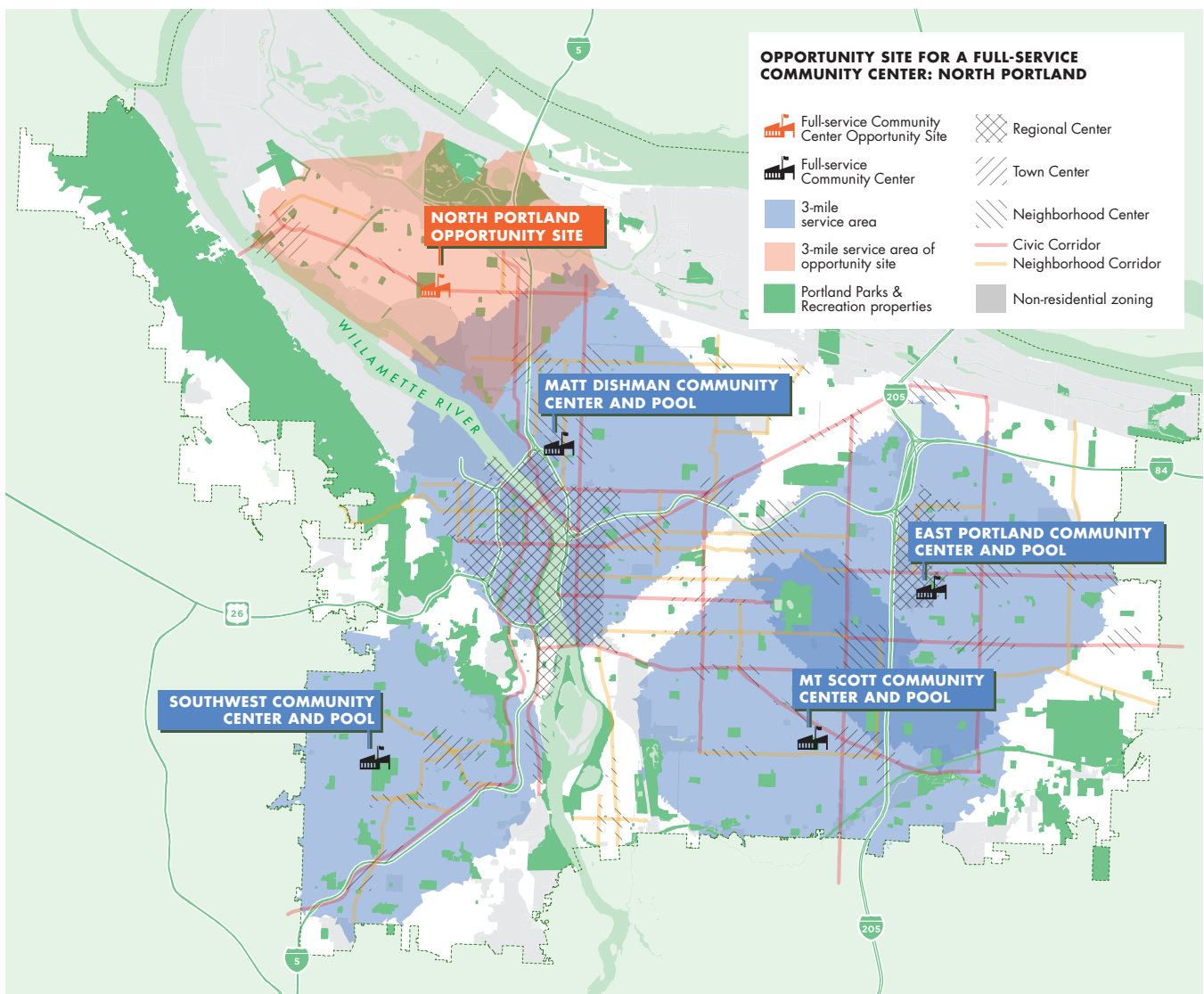


Figure 20
 North Portland Opportunity Site - Aquatic Center

dwelling units that would have been served within a North Portland service area and the future projections of the number of dwelling units that could be served within a North Portland service area in 2035. From 2014 to 2035, this North Portland Opportunity Site and its respective 3-mile service area experiences a 26% increase in households.

Service Area Equity Tool and North Portland Opportunity Site

In review of the PP&R Service Area Equity Tool 2014-2018, placement of an additional aquatic center at the North Portland Opportunity Site would support our underserved and most vulnerable communities. The PP&R Service Area Equity Tool score for a North Portland Opportunity site is “2”,

with both percentage of people of color and percentage of minors exceeding the citywide demographic percentage averages (See Table 20). For the category of percentage below poverty level, the North Portland Opportunity site was 0.4% shy of achieving an additional service area point in this category making the overall score a “3”.

For comparison of the proposed North Portland Opportunity Site to the service area equity scores provided by the existing full-service Community Centers, the scores are presented in Table 21. In review of the data presented, the proposed North Portland Opportunity site would serve a similar total number of overall dwelling units as Southwest Community Center but *double* the amount of dwelling units of people

Table 18
North Portland Opportunity Site - Level of Service Data

Full-service Community Center Opportunity Site	Service Area	Dwelling units in the service area	Overall Dwelling Units served (Existing centers plus North Portland Opportunity Site)	Percentage of Dwelling Units Served in Portland
North Portland	3 miles	25,171	232,847	76.7%

Table 19
North Portland Opportunity Site - Level of Service over Time

Full-service Community Center Opportunity Site	PAST - 2014 Households (DU) in Service Area:	PRESENT - 2020 Households (DU) in Service Area:	FUTURE - 2035 Households in Service Area	Percentage Increase of Dwelling Units (2014-2020)
North Portland	22,824	25,171	30,784	26%

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

Table 20

PP&R Service Area Equity Tool - North Portland Opportunity Site

Full-service Community Center	DUs Served (ACS 2014 - 2018)	% of people of color	% of minors	% below poverty level	Service Area Equity Tool Score	DUs People of color	DUs of Minors	DUs below Poverty Level
North Portland Opportunity Site	25,171	34.4%	20.1%	13.9%	2	7,220	4,218	2,917
		PDX Average =29.5%	PDX Average =18.1%	PDX Average =14.3%	Range (0-3)			

Table 21

PP&R Service Area Equity Tool Comparison - North Portland Opportunity Site

Full-service Community Center	DUs Served (ACS 2014 - 2018)	% of people of color	% of minors	% below poverty level	Service Area Equity Tool Score	DUs People of color	DUs of Minors	DUs below Poverty Level
East Portland Community Center	47,686	39.5%	20.8%	18.0%	3	18,836	9,919	8,583
Matt Dishman Community Center	77,728	24.9%	12.5%	15.8%	1	19,354	9,716	12,281
Mount Scott Community Center	52,748	30.3%	19.0%	13.8%	2	15,983	10,022	7,279
Southwest Community Center	29,932	16.4%	19.8%	7.9%	1	4,909	5,927	2,365
North Portland Opportunity Site	20,987	34.4%	20.1%	13.9%	2	7,220	4,218	2,917
		PDX Average =29.5%	PDX Average =18.1%	PDX Average =14.3%	Range (0-3)			

of color and *almost double* the dwelling units of people below poverty level served by the Southwest Community Center.

Overall, the North Portland Opportunity site is strategically poised for targeted expansion of PP&R's full-service Community Center programming and facilities.

North Portland Recommendation

Recommendation A: Design and build a new aquatic center in North Portland to pair with programming provided by Charles Jordan Community Center as a new full-service Community Center.

3.3

Central Portland

The development of a full-service Community Center with aquatic facilities to meet the needs of an increasingly dense urban environment is an integral part of the *Parks 2020 Vision*.

PP&R has recognized the need for a full-service Community Center in the inner eastside for more than twenty years. A key challenge to realizing this Community Center was a lack of affordable, available land that was suitable for this purpose.

Central Portland Planning Documents and Background Review

The Washington Monroe (WAMO) development site has been considered for future expansion of PP&R's Community Center services. The discussions began in 2002 and have spanned across the years. A full review of the development history and design consideration is provided in Appendix 1.

In 2012, the Type II Land-use application was approved for a Conditional Use Master Plan for the WAMO development, in two phases, of a two-story, approximately 60,710 square-foot public Community Center, with an indoor aquatic facility, exercise, activity, meeting and



Figure 21
Rendering of Proposed Washington
Monroe Community Center located
at SE Stark and SE 12th Avenue in
Southeast Portland

class rooms, an approximately 55,930 square-foot underground parking garage for 168 cars, and an outdoor open space area (Figure 21). PP&R currently owns the 4.5-acre site to the west and south of the developed Washington High School building with the proposed Community Center occupying the corner of SE Stark Street and SE 12th Avenue. In 2009, the master plan level cost estimate for the proposed design options ranged between \$52.5 to \$57.0 million for the Community Center with underground parking. The updated 2019 rough order of magnitude cost estimate for the development of the site for the new facility is roughly \$125 million.¹⁹

As general funds have historically decreased every year for the past ten years for PP&R, funding of this magnitude must be sourced from multiple funding streams which may include the general fund, system development charges, a possible future bond or future levy. With the current economic uncertainty during the COVID crisis and the acknowledged lack of financial stability for the Bureau, PP&R would require a significant funding strategy to secure future funding for the design and construction of the WAMO site.

Central Portland Opportunity Site Mapping and Data Analysis

Located within four civic corridors and designated within the regional center comprehensive plan designation, the WAMO site is strategically located in inner southeast Portland to fill gaps in service for the one of the densest areas of the City. As illustrated in Figure 22, the WAMO site projects an area of service

in orange that overlaps with Matt Dishman Community Center, Mt. Scott Community Center and East Portland Community Center service areas shown in light blue. The most overlap in service area for the proposed WAMO opportunity site is with the existing service area provided by Matt Dishman Community Center. The service area overlap with Matt Dishman will support and complement the current significant density demand placed on the smallest full-service Community Center in our portfolio.

Building upon the North Portland opportunity site, an additional full-service Community Center at the Washington Monroe opportunity site will yield an increase from 70.6% Level of Service to 83.2% with a total of 252,613 dwelling units served by the two new full-service centers and the four existing full-service Community Centers. Dwelling units within a Central Portland opportunity site and projected increase in Level of Service are summarized in Table 22.

The tables in this report are all presented in 2020 population numbers but looking to the future and using the *2035 Comprehensive Plan (2018)* population projections, we can forecast additional dwelling units to be served by a Central Portland full-service Community Center. Table 23 summarizes the historical dwelling units that would have been served within a Central Portland service area and the future projections of the number of dwelling units that could be served. From 2014 to 2035, this Central Portland Opportunity Site and its respective 3-mile service area is projected

¹⁹ Rough order of magnitude estimate updated by PP&R staff to 2019 market comparable construction costs.

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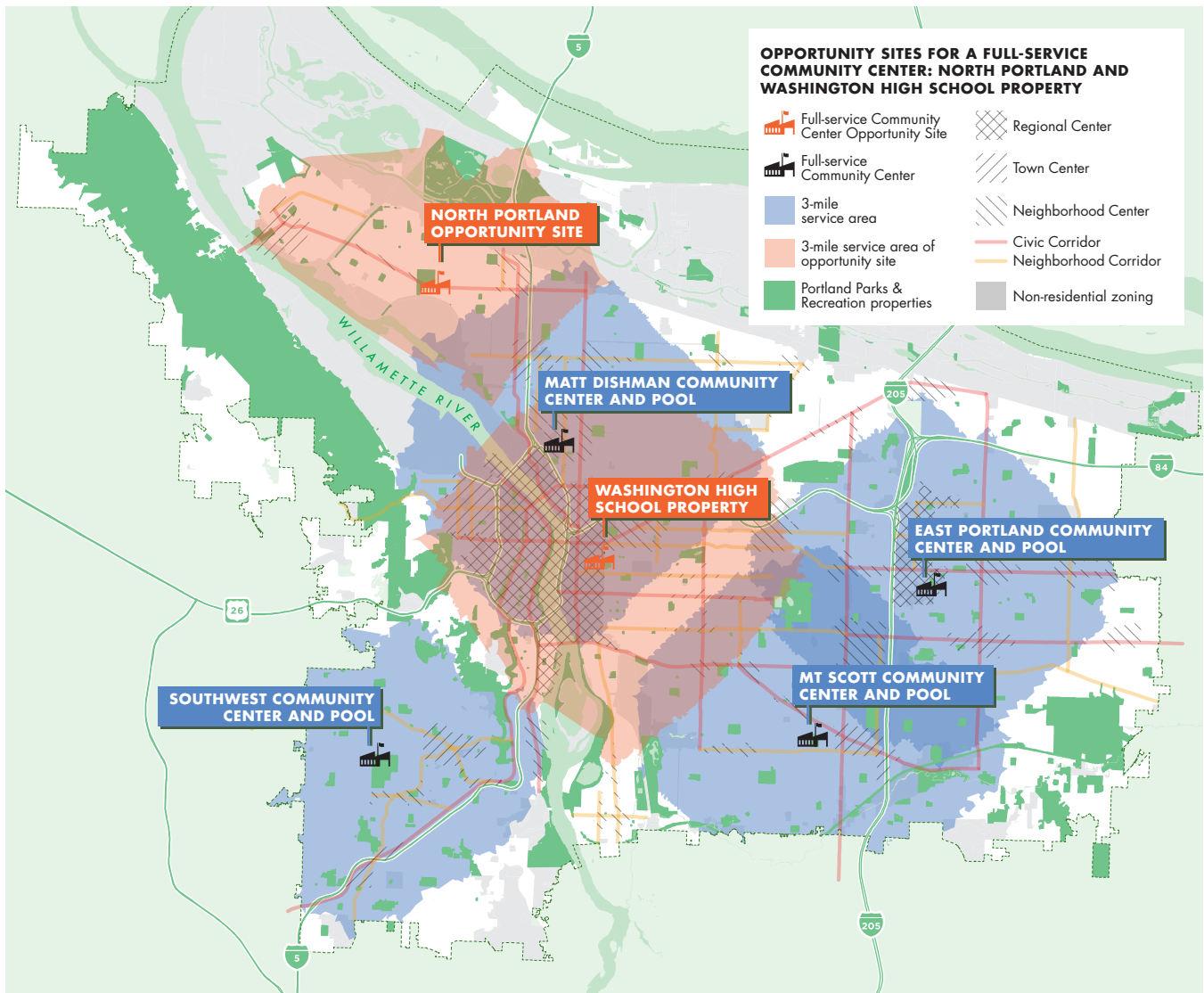


Figure 22
 Central Portland Opportunity Site – Washington Monroe Site

Table 22
 Central Portland Opportunity Site - Level of Service Data

Full-service Community Center Opportunity Site	Service Area	Dwelling units in the service area	Overall Dwelling Units served (Existing centers, North Portland & WAMO)	Percentage of Dwelling Units Served in Portland
Central Portland	3 miles	113,526	252,613	83.2%

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

to experience a 33% *increase* in the number of dwelling units. This significant growth in density in this area of the city underscores the need for access to full Community Center services.

**Central Portland Service Area
Equity Tool**

In review of the PP&R Service Area Equity Tool 2014-2018, placement of a full-service Community Center at the Central Portland Opportunity Site would support a significant gap in service for Portlanders in our most vulnerable categories of demographics. The PP&R Service Area Equity Tool score for a Central Portland Opportunity site is “1”, with

the percentage of people below poverty level exceeding the citywide demographic percentage averages (See Table 24).

For comparison of the proposed Central Portland Opportunity Site to the service area equity scores provided by the existing full-service Community Centers, the scores are presented in Table 25. In review of the data presented, the proposed Central Portland Opportunity site, although only scoring a “1” service area equity score, would serve more dwelling units than any other existing full-service Community Center site at 87,498 dwelling units. The proposed Central Portland site would serve almost *four times* the number of

Table 23
Central Portland Level of Service over Time

Full-service Community Center Opportunity Site	PAST - 2014 Households (DU) in Service Area:	PRESENT - 2020 Households (DU) in Service Area:	FUTURE - 2035 Households in Service Area	Percentage Increase of Dwelling Units (2014-2020)
Central Portland	99,754	113,526	149,019	33.0%

Table 24
PP&R Service Area Equity Tool - Central Portland Opportunity Site

Full-service Community Center	DUs Served (ACS 2014 - 2018)	% of people of color	% of minors	% below poverty level	Service Area Equity Tool Score	DUs People of color	DUs of Minors	DUs below Poverty Level
Central Portland Opportunity Site	113,526	22.1%	12.5%	15.1%	1	25,089	14,191	17,142
		PDX Average =29.5%	PDX Average =18.1%	PDX Average =14.3%	Range (0-3)			

dwelling units served by Southwest Community Center. The proposed location would serve more dwelling units of minors and the dwelling units of people below poverty level than any other existing full-service Community Center in PP&R's portfolio. The proposed location would serve 19,337 households of people of color, just under the service area of Matt Dishman which serves 19,354.

Central Portland Recommendation

The community support and City effort to date to secure the Washington Monroe site for expansion of the full-service Community Center services is strategically poised as the

next incremental step for the PP&R to fulfill the *Parks 2020 Vision goals and Five-Year Racial Equity Plan September (2017)*.

Recommendation B: Design and build a new full-service Community Center in Central Portland.

3.4

Central Portland Future Considerations

The continued development of central Portland will encourage density in housing for increased walkability and livability for residents in the regional center and adjacent to civic corridors.

Table 25

PP&R Service Area Equity Tool Comparison - North Portland Opportunity Site

Full-service Community Center	DUs Served (ACS 2014 - 2018)	% of people of color	% of minors	% below poverty level	Service Area Equity Tool Score	DUs People of color	DUs of Minors	DUs below Poverty Level
East Portland Community Center	47,686	39.5%	20.8%	18.0%	3	18,836	9,919	8,583
Matt Dishman Community Center	77,728	24.9%	12.5%	15.8%	1	19,354	9,716	12,281
Mount Scott Community Center	52,748	30.3%	19.0%	13.8%	2	15,983	10,022	7,279
Southwest Community Center	29,932	16.4%	19.8%	7.9%	1	4,909	5,927	2,365
Central Portland Opportunity Site	87,498	22.1%	12.5%	15.1%	1	19,337	10,937	13,212
		PDX Average =29.5%	PDX Average =18.1%	PDX Average =14.3%	Range (0-3)			

Additional density and demand for Community Center access in the central Portland area will be naturally placed at the existing Matt Dishman Community Center and the proposed WAMO site. Matt Dishman Community Center is 70 years old with the highest amount of deferred maintenance, \$20.7 million (Table 17) of any full-service Community Center. As the economic future of PP&R and for the City of Portland is unknown in these unprecedented times, the current PP&R System Development Charges Fund could fund a new aquatic center in North Portland (Recommendation #1) in the next 5 to 8 years. In the next 15 years, Matt Dishman will continue to deteriorate and may experience a level of decline that may cause its closure if the major maintenance items are not funded and repaired. The following section explores the importance of Matt Dishman as a central hub for full-service Community Center service and how the other proposed centers impact the Level of Service goals from the *Parks 2020 Vision*.

Central Portland Closure Scenario A

Matt Dishman Community Center currently serves 101,662 dwelling units within its service area (Table 8), the highest of any of the existing full-service Community Centers. A potential closure for lack of funding for a major renovation would be a hypothetical reason for the center to be considered for closure. Although this is a very grim consideration for the future, it is still helpful to explore to understand the ramifications of this potential closure to the overall system performance and to underscore the importance of this Community Center to the overall system. If funding is secured and used to build a new

aquatic center in North Portland in the next 5 to 8 years, then in the same time frame, the Matt Dishman Community Center building facility will continue to worsen without funding for a major renovation. Figure 23 illustrates the scenario of a closure of the Matt Dishman Community Center and the addition of the North Portland Opportunity Site. Loss of the Matt Dishman facility would reduce Level of Service for the City from 70.6% to 45.4% with a total reduction in households served from 214,348 dwelling units to 137,897 dwelling units. With only 45% of the residents being served by a full-service Community Center, this represents a staggering drop in service levels for this service metric.

Central Portland Closure Scenario B

To advance this consideration further into the future, PP&R could build an aquatic center in North Portland and advance the design and development of the Central Portland Opportunity Site. If Matt Dishman Community Center were to close for lack of major maintenance and renovation funding, the new Level of Service is illustrated in Figure 24. With the closure of Matt Dishman, the Central Portland Opportunity Site would continue to serve a substantial number of residents previously served by Matt Dishman but would still yield a gap in service. The overall numbers would increase to 78.2 % Level of Service for residents, up from the current 70.6% Level of Service. This additional increase of 7.6% in Level of Service would serve 237,212 dwelling units.

Additionally, as the proposed Central Portland site is targeted roughly as a 60,000 square foot

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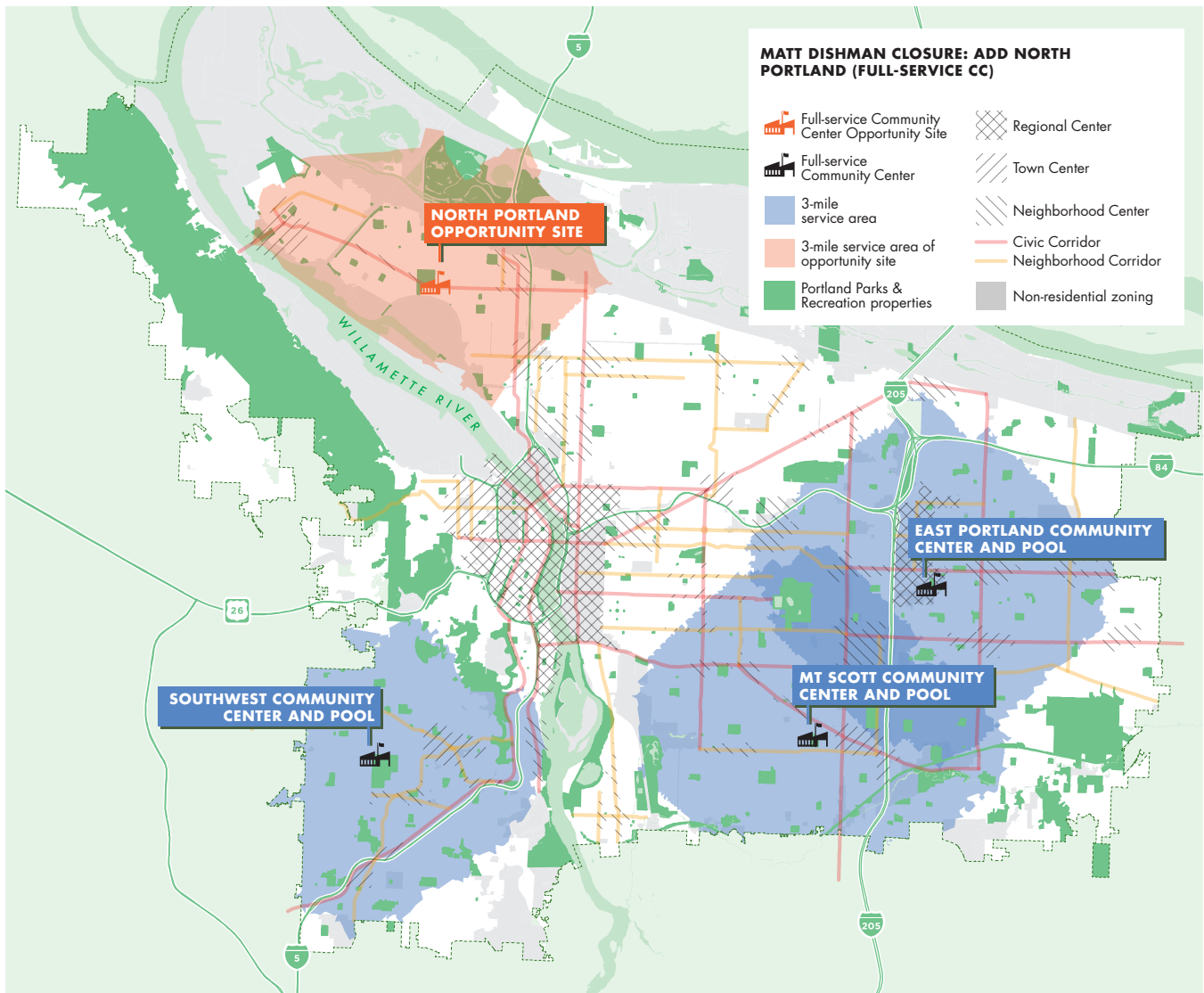


Figure 23

Scenario A – Matt Dishman Closure and Addition of North Portland Opportunity Site

facility, the density ratio of people to facility would be 1.89. This is twice the amount of East Portland Community Center, Mount Scott Community Center and Southwest Community Center ratios. Combining the square footages of Matt Dishman and the proposed Central Portland site would bring the density ratios closer to the ratios exhibited at the other full-service Community Centers.

Central Portland Recommendation

Given the historical and the cultural importance of Matt Dishman Community Center combined with the continued growth in density in Central Portland, this LOS recommends renovating the existing Matt Dishman facility to meet current code compliance and industry standards, and expand its capacity to the extent that expansion is feasible given site and funding

LEVEL OF SERVICE GUIDANCE
FULL-SERVICE COMMUNITY CENTERS

constraints. This strategic direction will yield a total coverage of 83.2% Level of Service as illustrated in Figure 25. Adding an Aquatic Center to North Portland, renovating Matt Dishman, and developing a Central Portland full-service Community Center represent the main strategic considerations for the Bureau to study in the short term for future funding and business planning. This strategic direction for

full-service Community Center expansion will address multiple, priority considerations for the Bureau, including:

- Addresses greatest gaps in full-service Community Center service
- Addresses highest number of dwelling units of people of color

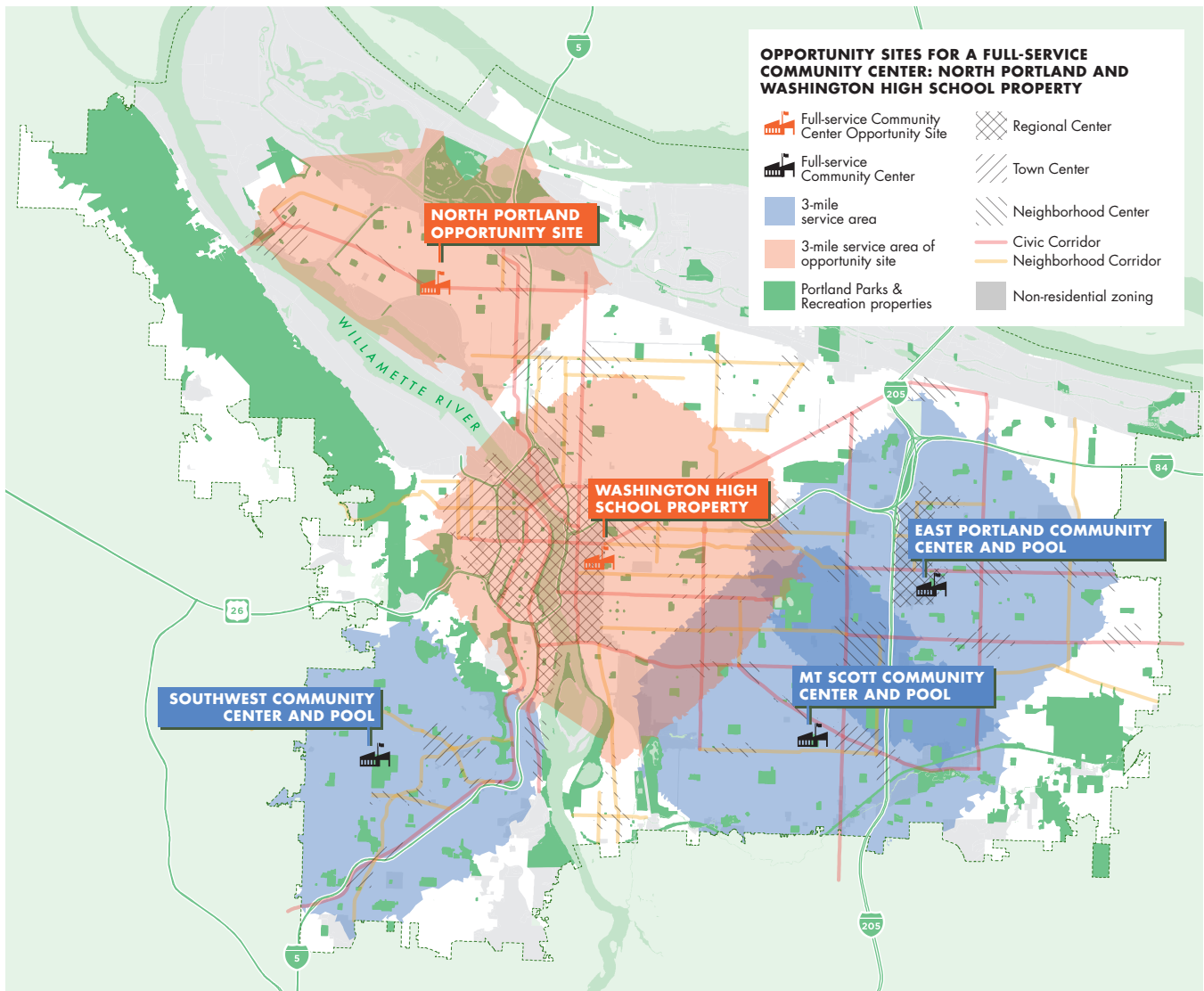


Figure 24

Scenario B - Matt Dishman Closure with Addition of North Portland and Central Portland Sites

- Addresses highest number of dwelling units of minors
- Addresses highest number of dwelling units of below poverty level
- Addresses the densest areas of demand placed on existing centers

Recommendation C: Renovate and expand Matt Dishman Community Center to meet current code requirements and industry standards.

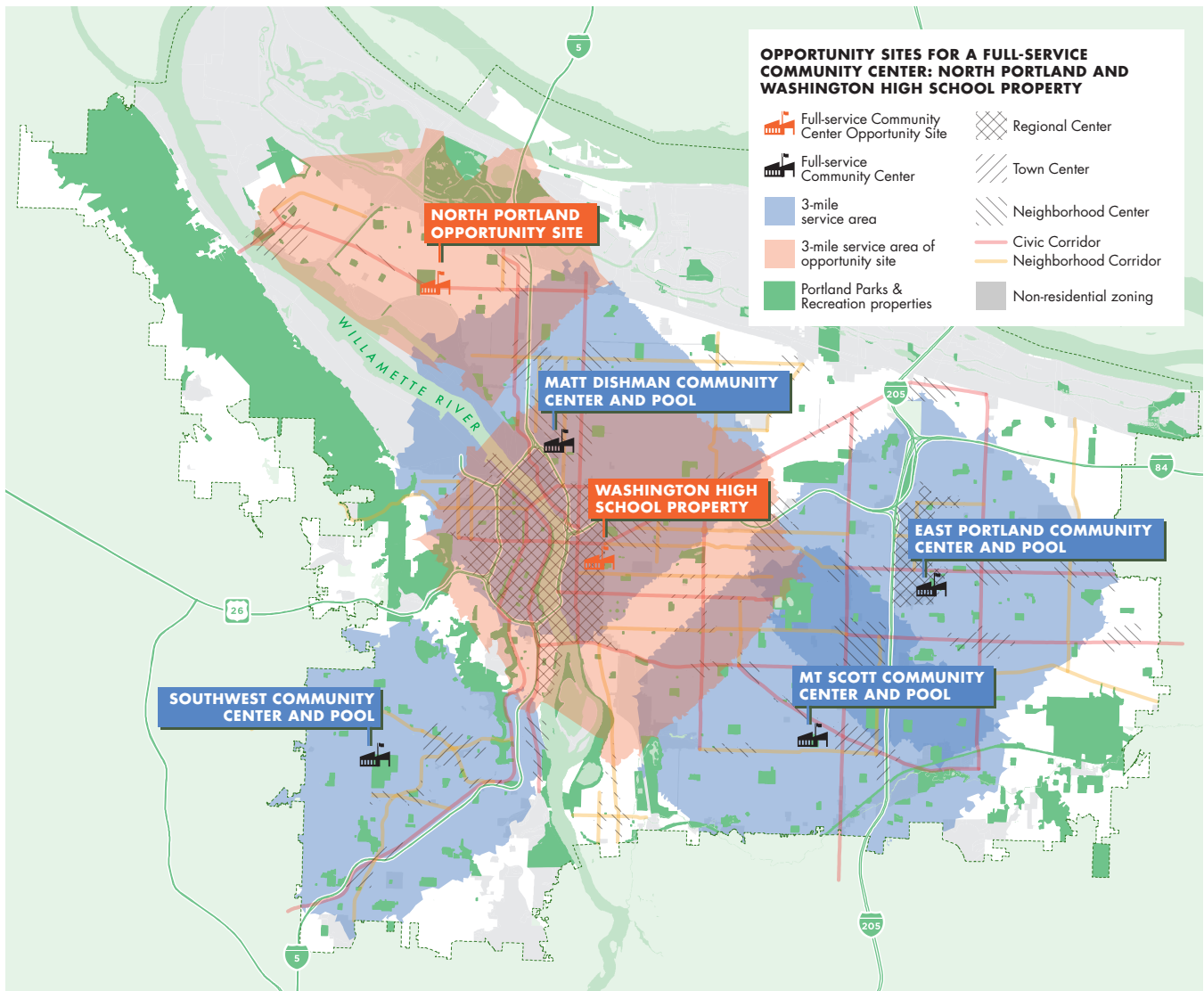


Figure 25
 Recommended Full-service Community Center Strategic Direction

3.5

Future Recommendations

As the City grows and changes in the next 15 years, these strategic recommendations will need to be flexible to support the demands of a changing City and changing demographics of its residents. A worldwide health pandemic, a social transformation, and an economic collapse represent the largest catalyst for change

that the City has ever experienced. Prudent fiscal responsibility and a lens of equity will help guide future decision making of future Community Centers and services for the public to foster an equitable and resilient city.

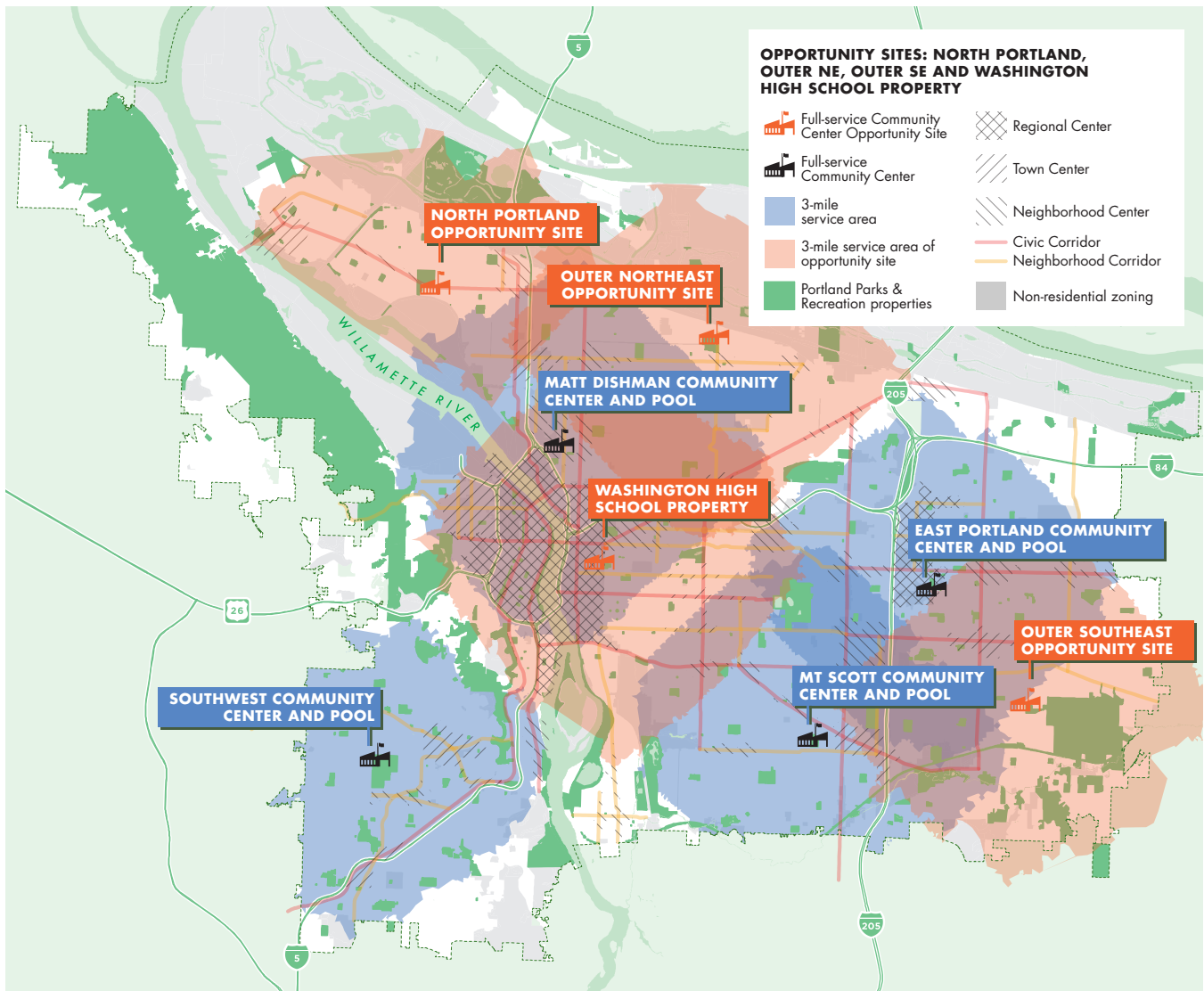


Figure 26
 Future Build-out of the Full-service Community Centers

Southeast Portland and Northeast Portland Site Mapping and Data Analysis

To examine meeting the *2020 Vision Plan*

Level of Service guidelines for all Portlanders, continued expansion of the full-service Community Centers will need to address remaining service gaps. Targeting Northeast Portland and Southeast Portland for future expansion will continue to support those areas of Portland with the greatest number of dwelling units that are not currently within the 3-mile service metric (as shared in Table 5, Northeast ranked 3rd and Southeast 4th). Building on the short-term strategy including, North Portland, Central Portland and extending service to Northeast and Southeast

will provide opportunity and access for a majority of Portlanders as mapped in Figure 26.

Extending expansion of full-service Community Centers to opportunity sites in Northeast Portland and Southeast would net 90.4% Level of Service for Portland residents or 274,437 total dwelling units. The remaining 9.6% gap in service represents 29,027 dwelling units outside the 3-mile service metric. Additional thought and review of these remaining gaps in full-service Community Centers may require different investment approaches for other types of programming and funding to support recreation service needs for these areas. Forecasting to the future, the addition of four

Table 26
Future Build Out Recommendations Summary

	Year	Total Dwelling Units for City of Portland	Total Dwelling Units Served within 3-mile LOS	Total Dwelling Units Outside of the 3-mile service LOS	Citywide LOS Percentage
Present Population					
PRESENT: Existing 4 Full-service Community Centers	2020 (Metro/Tax lots Data)	303,464	214,348	89,116	70.6%
PRESENT with Recommendations:	2020 (Metro/Tax lots Data)	303,464	274,437	29,027	90.4%
Future Population Projections					
FUTURE: Existing 4 Full-service Community Centers	2035 (BPS Data)	384,323	279,942	104,381	72.8%
FUTURE with Recommendations:	2035 (BPS Data)	424,112	352,027	79,085	91.6%

full-service new Community Centers by 2035 would yield a total of 91.6% of dwelling units served or a total of 352,027 out of 424,112 households.

In the last major PP&R building effort for Community Centers over twenty years ago, two additional full-service Community Centers were added to PP&R's portfolio. It is highly unlikely that PP&R would be able to fund, develop and build four new Community Centers plus a major renovation of an existing full-service Community Center in the time frame of the next fifteen years. However, the strategic Bureau direction to support incrementally approaching this plan can be incorporated into future funding strategies and operations considerations. A comprehensive summary of the Level of Service for future build-out of the full-service Community Centers is provided in Table 26. This table hypothetically presents a 21% Level of Service growth, from 70.6% to 91.6%, over the next fifteen years for this full build out scenario. Level of Service numbers would need to be updated incrementally as new full-service Community Centers are developed and opened in the system.

Future Recommendations – Service Area Equity Tool

Growing the system will ensure equitable access and investments to developed parks, natural areas, programs and services for all Portlanders and reduce disparities in people of color's access to healthy environments and recreational options. To summarize the data reviewed in the report in the individual sections, the following summary table presents the comprehensive

view of the households served using the PP&R Service Area Equity Tool.

Table 27 shares the 2020 household numbers that represent the most vulnerable demographics for our City. The ranking presented on the far right column of Table 27 presents the total number of households outside the 3 mile Level of Service metric ranked from highest to lowest.

- The recommendation of the North Portland Aquatic Center represents a promise to North Portland residents, addressing the largest gap in service in our full-service system.
- The recommendation for Central Portland addresses second largest gap in service and the greatest overall number of households for our most vulnerable population.
- Although Northeast Portland represents the next largest gap in service in terms of total number of households, according to existing data and projected growth, Southeast Portland has significantly higher communities of color and households below the poverty level, comparatively. As the future brings new residents to the City, additional public outreach, acquisition opportunities and funding approaches will support prioritization for the final expansion of the system.

3.6

Future Recommendations for Full Build-out of the System

As Portland grows over the next 15 years, expansion of full-service centers will ensure access to recreational programming, opportunities to improve mental and physical health, and connections to community. The

Table 27

Summary of Full Build-out Recommendations, Service Area Equity Tool & Ranking of Gaps in Service

Full-service Community Center	DUs Served (ACS 2014 - 2018)	% of people of color	% of minors	% below poverty level	Service Area Equity Tool Score	DUs People of color	DUs of Minors	DUs below Poverty Level	Identified gap in service*
East Portland Community Center	47,686	39.5%	20.8%	18.0%	3	18,836	9,919	8,583	
Matt Dishman Community Center	77,728	24.9%	12.5%	15.8%	1	19,354	9,716	12,281	
Mount Scott Community Center	52,748	30.3%	19.0%	13.8%	2	15,983	10,022	7,279	
Southwest Community Center	29,932	16.4%	19.8%	7.9%	1	4,909	5,927	2,365	
North Portland Opportunity Site	20,987	34.4%	20.1%	13.9%	2	7,220	4,218	2,917	1
Central Portland Opportunity Site	87,498	22.1%	12.5%	15.1%	1	19,337	10,937	13,212	2
Northeast Portland	41,911	28.4%	19.2%	11.8%	1	11,903	8,047	4,945	3
Southeast Portland	34,818	42.7%	23.7%	21.1%	3	14,867	8,251	7,347	4
			PDX Average =18.1%	PDX Average =14.3%	Range (0-3)				
*ranked highest to least number of households (See Table 5)									

growth of the City will bring new residents and new needs for our system. As we direct our focus to meet the challenge of implementing the short-term strategy for our full-service Community Center expansion, closing the final gaps will require a comprehensive review of the changing demographics in our City. Closing the identified gaps to Southeast Portland and Northeast Portland will be studied and prioritized as acquisition opportunities arise, as the public is engaged and as funding become available.

Recommendation D: Design and build a new full-service Community Center in Southeast Portland.

Recommendation E: Design and build a new full-service Community Center in Northeast Portland.

3.7

Full Build Out Recommendation Summary

Definition:

Full-service Community Centers are a center with a pool, arts facilities, classrooms and active recreation facilities — within three miles of every resident. PP&R's existing full-service Community Centers range in size from 42,345 square feet to 60,744 square feet. All play areas owned and managed by PP&R are included in this study and recreation centers owned or operated by others, such as school districts or private entities, are not included in this study.

Summary of Recommendations:

Recommendation A: Design and build a new aquatic center in North Portland to pair with programming provided by Charles Jordan Community Center as a new full-service Community Center.

Recommendation B: Design and build a new full-service Community Center in CentralPortland.

Recommendation C: Renovate and expand Matt Dishman Community Center to meet current code requirements and industry standards.

Recommendation D: Design and build a new full-service Community Center in Southeast Portland.

Recommendation E: Design and build a new full-service Community Center in Northeast Portland.

2020 Parks Vision-recommended Level of Service: 3 miles

Summary

Full-service Community Centers are the largest building assets among the assets considered in Planning LOS. There are gaps in service throughout the city, with the larger gaps occurring in Central Portland, North Portland, Southeast and Northeast Portland. Existing PP&R properties could likely accommodate three of the proposed four full-service Community Centers, but PP&R would need to acquire one additional property to meet desired citywide Level of Service for this asset. The cost to build Community Centers is the highest compared to the cost of other assets considered in this Planning LOS; and their annual O&M cost is the highest compared to other assets. In addition to new assets, PP&R could fill Community Center service gaps in a number of ways including working with PP&R's community partners to identify additional locations for indoor recreation and aquatics programming, such as schools, private recreation centers and churches that provide these assets to ascertain whether there is truly a substantive service gap.

Table 28

Overview of Full-service Community Centers Portfolio*

Number of existing full-service Community Centers in PP&R system	4
Number of households within 3 miles of full-service Community Center (%)	(70.6%) 214,348
Number of households farther than 3 miles from full-service Community Center (%)	(29.4%) 89,116
Number of full-service Community Center needed for 90% of households to be within a 3-miles	4
Number of full-service Community Center that could be implemented in existing PP&R properties	3
Number of additional properties needed to acquire for all households to be within 3 miles of full-service Community Center	1
Annual replacement value	\$1,090,909.00 to \$1,363,636.36
Estimated Annual Cost of Service per Full-service Community Center including O&M, Major Maintenance, and Annual Replacement Value	\$2,530,909.00 to \$3,163,636.36
Typical Cost to build new full-service Community Center**	\$36,000,000 – \$45,000,000.00
Lifecycle – number of years when full-service community will need to be replaced	33
<p>* The costs shown represent average costs for operations and maintenance (O&M) based on present staffing level, and an average cost range to maintain based on what has been spent to date over the past 10 years and what has been recommended for maintenance practices for Community Centers.</p> <p>** The typical costs to build a new full-service Community Center are intended for design, permitting and construction costs associated with “green” sites already owned by PP&R. “Green” sites are shovel ready sites without prior development, DEQ listed contamination materials, constricting easements, undeveloped right of ways, or limited utilities or limited transportation access. Complex sites such as WAMO present the challenges of building in urban, developed areas where site size is limited and developing parking suitable for community center access roughly triples this “typical cost”.</p>	



Figure 27
Peninsula Park Community Center kids class

Chapter 4

Implementing the Level of Service Recommendations

4.1

How this guidance will be used for future park decision making

This Planning LOS – Full-service Community Centers recommends that PP&R work toward filling the identified asset gaps. When construction funding is available, PP&R will use this Planning LOS in conjunction with PP&R’s strategic objectives, equity goals and other planning efforts to identify bureau asset and park construction priorities such as play areas, trails, sport complexes, and emerging recreation trends. PP&R also evaluates increased density and tries to meet demand for reservable assets such as sports fields, group picnic areas, tennis courts and community gardens, when planning for additional assets.

Where New Full-service Community Centers Expand

PP&R will use this Planning LOS – Full-service Community Centers and its examination of spatial distribution of PP&R full-service Community Centers as a useful tool when planning the continued buildout of PP&R’s system. The 3-mile recommendation for full-service Community Centers reflects the importance of providing this asset close to home while serving a larger number of households. As new facilities are planned,

designed and constructed, assets will be constructed to fill the gaps. In addition, new types of assets, reflecting emerging trends or community desires that provide new experiences may emerge and change in priority in the future as PP&R plans, designs, and constructs new assets.

Capital Improvement Planning and Budgeting

PP&R prioritizes funding for capital growth projects and major maintenance projects on an annual basis. PP&R considers several factors when funding park improvements to ensure that park development and renovation keep pace with population increases and providing equitable access; these are illustrated in Figure 28: Buildout Factors and described in further detail below. Portland Parks and Recreation’s full-service Community Centers are significant investments for the City and will continue to rise in cost for development, maintenance and operation. In addition, future full-service Community Center development for the system will require an overall Community Center system business plan to support future fiscal budgeting.

Capital Projects Prioritization Process

The annual capital projects process includes a prioritization process and scoring system that reviews current service levels and forecasted increases in households served with proposed improvements:

- The Service Variety rating analyzes how well the area around the proposed improvement is served and what the Level of Service recommendation is. The rating is based on Level of Service from the Total Number of Recreation Experiences Maps (the number of recreation assets currently provided).
- The Household Service rating answers the question: “How many households are currently being served?” and “How many more households would be served?” by the proposed improvements. The rating is based on a GIS boundary around the park.
- A Demographic Equity rating based on an Equity Assessment (Vulnerability Index) answers the question: “Who is being served by the park service area?” It uses US census data to assess:
 - Diversity = Percentage of people of color within the service radius
 - Youth = Percentage of children and youth (0-18 years) within the service radius
 - Poverty = Percentage of households below the poverty line

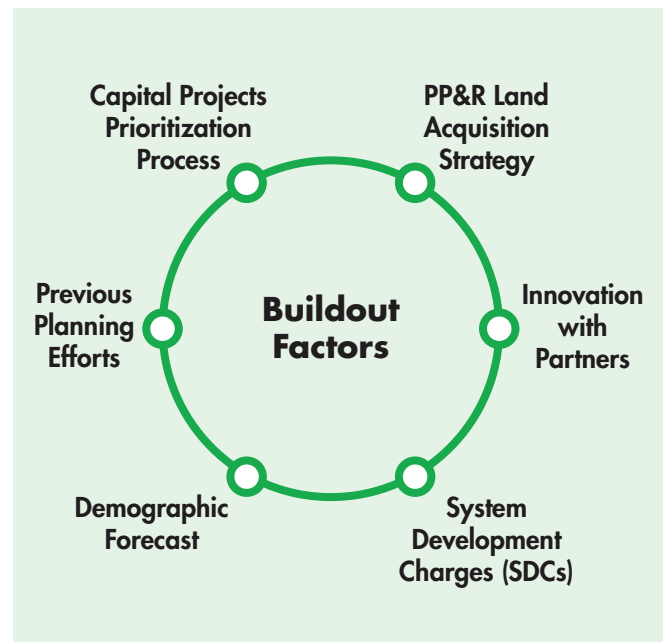


Figure 28
Buildout Factors

System Development Charges

The annual CIP process reviews forecasted funding available through the adopted System Development Charges (SDC) program that provides funds to develop new parks or add capacity to parks (new assets and activities) in areas of the city in that are growing and densifying.

Previous Planning Efforts

Previous planning efforts such as park master plans, Community Center business plans and park designs, which evaluate current and future growth as part of the analysis of who the park will serve, are reviewed, including the City of Portland’s *2035 Comprehensive Plan* (2018), which identifies policies and goals that address park design, and considers urban density.

PP&R Land Acquisition Strategy

PP&R refers to its *Land Acquisition Strategy* that addresses growth in Portland and prioritizes acquisition of land where park service is low. In areas where land costs are high, and it is difficult to acquire additional land for active recreation, PP&R has formal relationships with partners such as Portland Public Schools to provide joint park services in these areas.

Innovation with Partners

Through other system planning work, PP&R will continue to work with other bureaus and partners to identify whether there are innovative ways to provide recreation experiences, given the limited available land and increasing density of the city.

Demographic Forecast

The *PP&R Five-Year Racial Equity Plan* (2017) specifically acknowledged the need to identify priority investments in properties that reduce the service gaps to people of color, immigrants and refugees. *PP&R's Five-Year Racial Equity Plan* (2017) outlines the Bureau's objective to provide equitable access and investments to developed parks, natural areas, programs and services for all Portlanders and reduce disparities in people of color's access to healthy environments and recreation options.

4.2

Building out the System - Filling out the Gaps and Implementing the Level of Service

The goal in identifying the cost of service for this Planning LOS- Full-service Community Centers is to understand the total cost of providing the Level of Service recommendations and filling the gaps for the full-service Community Centers. This LOS report recommends building 4 new Community Center assets to provide service to 90.6% of all Portland households, and the full renovation of one existing Community Center, Matt Dishman. This section identifies the total estimated cost of providing that Level of Service, through the cost to build the assets evaluated in this report and the annual cost of providing full-service Community Center service.

4.3

Cost to Build

The cost to build refers to the total estimated budget needed to provide a new capital assets or the renovation of existing assets, including project initiation, design, consultants necessary to design and build the project, permitting, bidding, construction, contingencies, community engagement, and staff time to manage the project. *Facility Scenarios Estimating Study September 30, 2019* calculated a rough order of magnitude average cost to provide new assets and renovation of existing assets. The asset cost reflects current City design levels and City standards for the average asset. The

cost to build is only a planning-level estimate and does not account for differences in asset size, location, or specific design elements. The following Table 29 shows the cost to build the short-term strategy for the Full-service Community Center build-out, arrange of \$161 to \$195 million in asset development cost.

The following chart shows the total cost to build all the assets recommended in this Planning LOS Full-service Community Centers, filling the majority of the service gaps for full-service Community Centers. The total cost to build out the full-service Community Center recommendations would be approximately \$233 million to \$285 million.

Table 29
 Cost to Build New Proposed Assets (Full-service Community Centers)



Capital Growth Funding

To build new full-service Community Center assets, PP&R relies on System Development Charges (SDCs) from development, bonds approved by the voters, grants, private donations, fundraising, and federal and state funding. The amount of money available for construction of new assets varies year to year and between funding cycles. Over the past 10 years, SDCs have been plentiful as development has increased in Portland, which has helped PP&R build new parks and acquire lands, thus decreasing gaps in overall park asset service. However, by law SDCs are limited to construction of park assets that provides new services (“growth”), and are not available for maintenance, thus PP&R has consistently had more capital funding available for growth than maintenance. Additionally, PP&R’s reliance on SDCs for new growth may become problematic when development slows. With the advent of the COVID pandemic, the economic downturn for a slowing economy, projected SDCs closely tied to the development market growth in the City will be likely reduced and continue to decline for the next few years. New full-service Community Centers, while expanding the capacity of the existing system, will likely need to rely on future bonds or levies to fund their development.

4.4

Current Annual Cost of Service

Proper maintenance of Community Centers must be accounted for when evaluating the cost of providing new Community Center experiences and services. This section summarizes the total current annual cost of service of maintaining new Community Centers, explains the current budget process, and identifies current issues with sustainably managing Community Center assets. Operations considerations for recreation staff for providing programming at the full-service Community Centers is developed and analyzed in individual Business Plans for Community Centers and is not included in the cost estimates in this report. A next step for planning

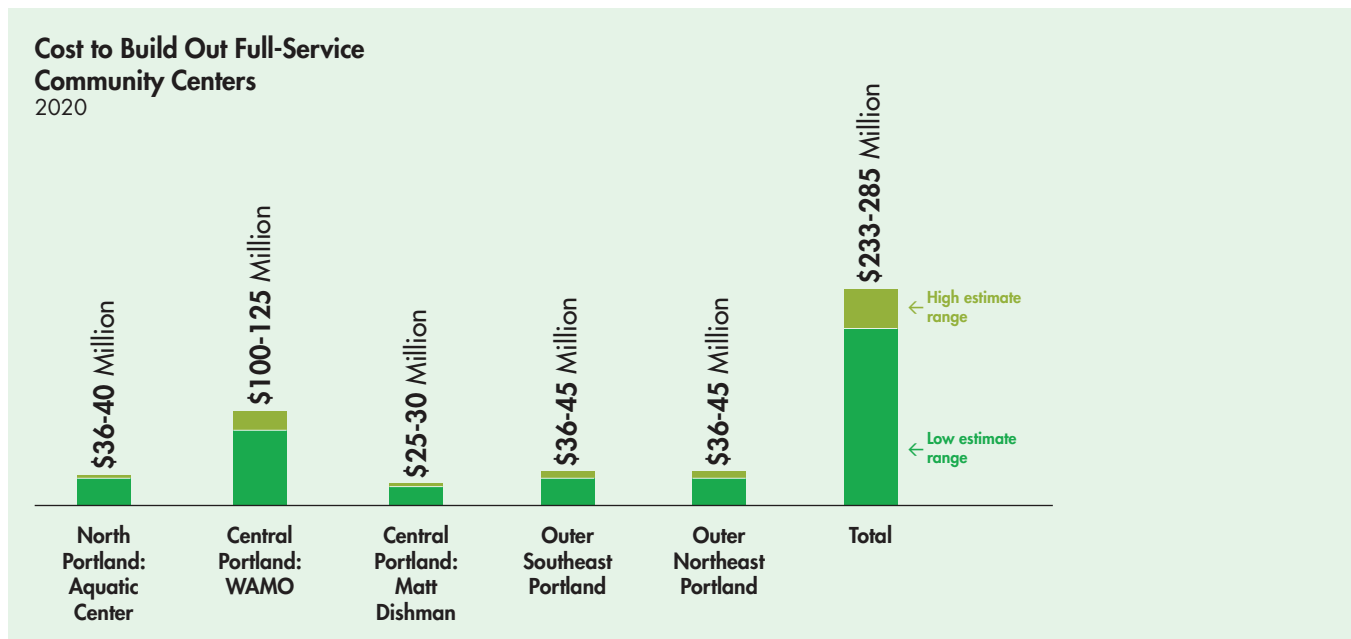
the buildout of the full-service Community Center system is to provide a full business plan for the system of the centers.

O&M budgeting process

PP&R calculates the O&M cost needed to maintain the asset when design is complete, and construction of a new asset is about to begin. PP&R requests O&M funding for new assets and parks through its annual operating and capital budget process. The amount allocated to PP&R is decided by Portland City Council. In the past ten years, PP&R has not always received the requested O&M amounts, resulting in further strain on the

Table 30

Long Term Strategy - Cost to Build-out Full-service Community Centers and Fill Majority of Service Gaps



maintenance of existing Park's assets. Additional analysis needs to be conducted by PP&R to determine the appropriate level of staff needed to maintain the existing full-service Community Centers analyzed in this report in their present condition, and to plan for maintenance of additional assets recommended in this report.

Operations and Maintenance (O&M)

The results from the current PP&R Budget estimating model do not reflect true O&M requirements for the assets analyzed in this report. Parks' O&M is funded through the City's general fund. PP&R's general fund support has increased over the last ten years; however, staff costs have increased dramatically in recent years, parks programs and service have expanded, and PP&R's scope of services has changed, leaving fewer resources for O&M for its assets. Additionally, over the last ten years (2007-2018), the population of the City has grown by 13%, resulting in more park and Community Centers users and a need for a higher frequency of maintenance. At the same time, shifts in staffing throughout the Bureau have resulted in an 10% decrease in staffing levels for full-service Community Centers maintenance. The result is less staff time to maintain assets resulting in a deferred maintenance backlog.

In Chapter 2, the broad overview of operations and maintenance costs for the full-service Community Centers was shared and provided baseline averages between historical average 10-year expenses per full-service Community Center and the amount typical industry standards would recommend for these specialized facilities. This section summarizes the costs presented in Chapter 2 and applies

these costs to the recommendations for full-service Community Centers. The following Table 31 indicates what it would cost to maintain each of the new assets at current funding levels for operations and maintenance for the proposed new facilities. The historical annual costs range from approximately \$409,908.67 average per year per full-service Community Center to the comparable industry standard of \$943,153.00 for these specialized facilities.

Four new full-service Community Centers would require between \$1.6 million to \$3.7 million annually to maintain. At the low end of this range for maintenance costs, only necessity and emergency items can be addressed. Over the long term, this practice will compound maintenance items and significantly increase long term costs and increase the deferred maintenance backlog. Ideally, PP&R would secure funding to maintain these specialized facilities with the preventative and routine maintenance activities required to ensure asset reliability and to prolong asset longevity.

Currently, PP&R estimates total daily O&M costs that PP&R applies to future general fund requests is by using 2.0% of the total cost of the built asset; 2% of the replacement value of PP&R's buildings per the budget guidelines established by the Natural Research Council. Using this 2.0% allotment for maintenance provides an additional reference for the amount of funds that should be budgeted for the specialized facilities. Table 28 includes this additional 2% consideration for further understanding of the projected gap in maintenance services. A total funding average based on the past ten years of funding presents

a total of \$1.6 million in future funding for the four new facilities. However, looking closer at the estimated amounts for asset development and using the standard 2.0% of the total asset cost to build, the range of cost for maintenance is much higher at \$4.1 million to \$5.1 million annually for the four new assets. The increase in annual cost can be linked to the significant amount of cost attributed to the development cost of the WAMO facility. Also, the proposed new aquatic center has been generalized in the maintenance costs as the same as a full-service Community Center. To note, the common industry standards for maintenance practices developed by United States Commercial Real Estate Services (CBRE)'s Cost Lab are more than twice the amount historically allocated and spent on the existing four full-service Community Centers. A conservative range of

\$3.7 million (Typical Industry Recommended Maintenance Costs) to \$4.1 million (O&M 2% of Asset Cost Estimate -low) would be the mid-range to use for planning purposes for annual future budgeting for O&M for four new Community Centers.

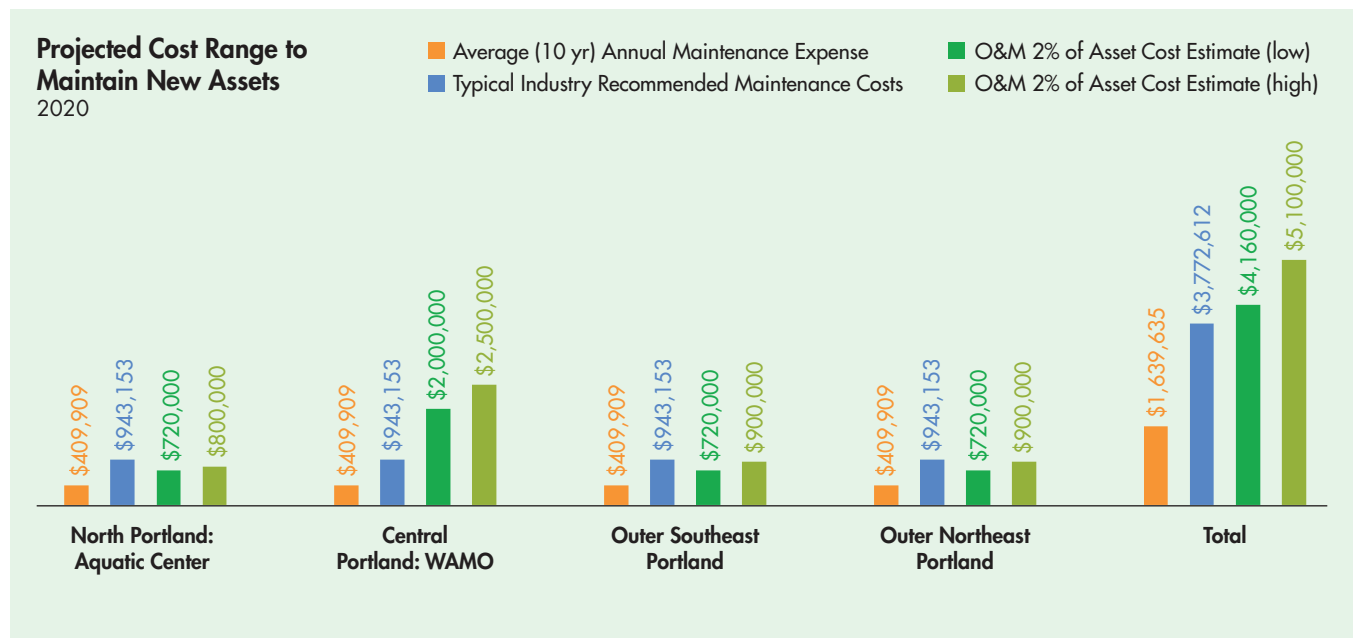
4.5

Level of Service Annual Cost of Service

To address the current issues in funding annual operations and maintenance, annual major maintenance, and annual asset replacement funding, the section below summarizes a Level of Service cost of service methodology that estimates sustainable asset funding. The Level of Service Sustainable Annual Cost of Service estimate includes the following three components: annual operations and

Table 31

Projected Cost Range to Maintain New Proposed Assets (2020)



maintenance per asset, Major Maintenance, and annual replacement value per asset. These are explained in the following sections.

Annual Operations and Maintenance per Asset

As explained in the sections above, PP&R's maintenance funding is currently inadequate to maintain the existing Community Center system at a sustainable level. PP&R currently estimates an additional 60% of maintenance funding is necessary to maintain Community Center assets in fair to good condition. PP&R determined this by researching the CBRE Cost Lab analysis of comparable values for facility maintenance for natatoriums, recreation centers and Community Centers in the Pacific Northwest. The estimated additional funding includes resources to adapt and evolve the parks system of assets over time while attaining and preserve high function and high quality in the face of a growing population. It will allow PP&R to approach asset management more holistically and with a long-term lifecycle lens.

Annual Major Maintenance Per Asset

The annual Major Maintenance per asset is the required work that is highly specialized and beyond the scope of internal staff. This work is typically over \$10,000 in value and is completed through external contracted assistance. City Policy FIN-2.03 - Financial Planning, requires that the City's Financial policy bureaus with capital assets and equipment shall use best practices in asset management to:

- Maintain an inventory of capital asset and equipment in their purview with best information available on asset condition and expected lifespan,

- Forecast asset management needs and associated costs across the expected lifecycle of its capital assets and equipment,
- Use these data to inform the development of the bureau's financial plan and five-year Capital Improvement Plan, with the required level of capital asset and equipment maintenance and replacement reserves, and
- Articulate funding gaps and their impacts.

The standard PP&R Major Maintenance calculation uses 2% of the cost of the built asset to estimate the annual maintenance costs. Annual budget cycles use this formula to calculate estimates for maintenance of assets and is the basis for the estimate for the current FY 20-21 budget cycle.

Annual Replacement Value

This report evaluates the cost to build a new asset and identifies estimated funds that should be set aside to complete Major Maintenance and replace that asset according to an estimated lifecycle. This need for Major Maintenance and replacement funds is evaluated in the annual PP&R budget process; however, PP&R is currently not budgeting funds for replacement of current or new assets. This Planning LOS – Full-service Community Centers calculates the average replacement value per year by asset by dividing the current cost to build each asset by an average standard asset lifecycle.

The proposed lifecycle for the developed park assets was developed through a process where Planning and Asset Management staff compared the City's Capital Asset Administrative Rule FIN 6.11.03 Useful Life Example to applicable reasonable estimates from industry standards, including the *IPWEA (Institute of Public Works*

Engineering Australasia) *Common Industry Asset Lives* (2016) and the asset management programs of other parks providers, along with input from maintenance and capital program staff. The lifecycle estimates used are conservative numbers and represent the average maximum lifecycles for the life of the asset. The lifecycles used in this analysis are for financial planning purposes only. The lifecycles of individual assets vary widely depending on the design of the asset, amount of operations and maintenance performed over the life of the asset, the average use of the asset, and the location of the asset and its surrounding environment.

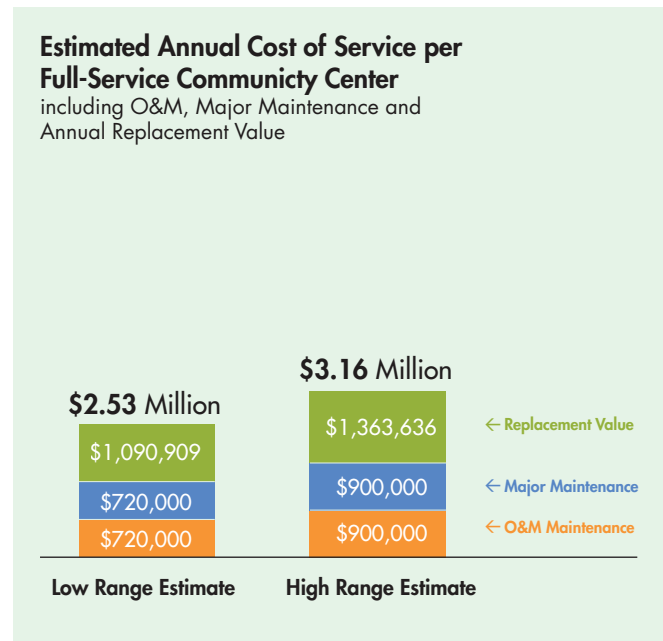
Annual Cost of Service calculation and cost of service summary

Adding the three levels of maintenance (annual estimated O&M per asset, annual replacement value cost per asset, and the annual Major Maintenance per asset) yields an estimated total annual average cost to provide each asset. This figure is multiplied by the number of assets in a group to provide the cost to provide an entire asset system (cost to provide current play area Level of Service for example), or to fill the gaps within the system. For this Planning LOS – Full-service Community Centers, this information is used to estimate the total cost of owning and operating each of the additional assets recommended to fill the gaps of the system. The total annual cost of service per new full-service Community Centers analyzed in this report ranges from \$2.5 million to \$3.1 million shown in Table 32.

The total annual cost of service of providing 4 new full-service Community Center assets recommended in this Planning LOS – Full-

Table 32

Estimated Annual Cost of Service per Full-service Community Center



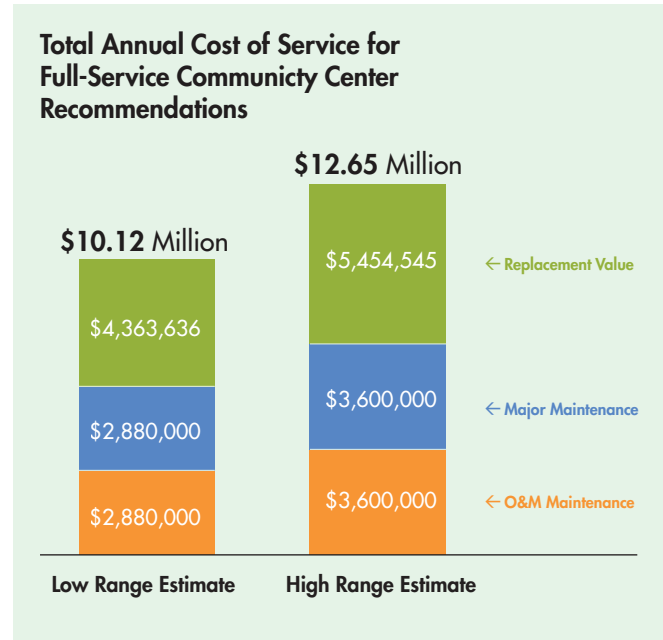
service Community Centers is shared in Table 33.

In summary, if PP&R were to build the four new assets recommended in this Planning LOS – Full-service Community Centers to meet service level goals, PP&R would need to invest \$233 million to \$285 million in capital funds to build the new assets, and it would take over \$10.1 million to \$12.7 million in new annual operating dollars (at current costs) to maintain a system that meets these service levels.²⁰ On average that means that for every \$1 PP&R spends to grow the system, there is a resultant 3.5% to 5.5% annual O&M impact increase.

Resources have not kept pace with what is needed to adequately maintain Portland’s park and recreation system. The City has added additional park land, developed new parks, and added new park programs and services, while at the same time experiencing increases in personnel costs and failing to set aside funding for park asset repair and replacement, resulting in a maintenance gap that continues to grow. In order to maintain the current Level of Service for developed parks and natural areas, and build the capital assets recommended in this report, PP&R needs to ensure that adequate funding for O&M, major maintenance, and capital replacement funding is allocated. Otherwise, if funding continues at the same level, PP&R will have further reductions in services and asset maintenance. This may result in removing assets from parks, and reductions in service levels to the public in developed parks and natural areas. In order to fulfill our mission,

Table 33

Total Annual Cost of Service for Full-service Community Center Recommendations



²⁰ Note: All costs are represented in 2020 dollars and would need to include escalation to forecast and adjust for future budgeting

PP&R needs alternative funding that is not connected to the City's General Fund and is not dependent upon earning service fees to patrons visiting our Community Centers. PP&R is currently evaluating future funding options through the Sustainable Future initiative and the 2020 Parks Operating Levy. The recommendations developed in this report mirror the ambitious and aspirational approach to meeting our mission and delivering a parks system that is healthy, equitable, accessible, and sustainable for all Portlanders.



Figure 29
East Portland Community Center class attendees

Chapter 5

Next Steps and future considerations

5.1

Items for future consideration and planning

This analysis focuses on identifying and filling the gaps in full-service Community Center services. Other future considerations and planning Level of Service work may include evaluating:

- Further prioritization of recommended full-service Community Center based on land acquisition opportunities and available funding;
- Park and Community Center assets offered by all park providers within the City of Portland (such as Metro, State of Oregon, etc.);
- Modifications to the Level of Service metric recommended in future long-term planning efforts based on funding realities or changing timelines forecasted to be able to deliver targeted services;
- Equity and changing demographics of our City;
- Review of existing asset condition assessments and maintenance needs of present assets and impacts on current and recommended levels of service;
- Decommissioning or re-distribution of assets based on Level of Service and condition if deferred maintenance is not addressed;
- Development of a public engagement plan and process for reaching out to community members to understand public needs and desires for existing and future Community Centers. This may include an evaluation of community willingness to pay for the asset recommendations;
- Development of a System Business Plan for Full-service Community Center service delivery that includes an Industry Overview, Market Study, Competitive Analysis, Marketing Plan, Management Plan, Operations Plan; and Financial Plan;
- Development of a funding strategy for development and maintenance of these assets;
- Adoption of formal policy direction for small, medium, or large full-service Community Centers as a service delivery model for Portland residents;
- Adoption of formal policy direction on how to incorporate arts programming and arts facilities into existing and future full-service Community Center facilities.

5.2

PP&R's Sustainable Future Effort

The LOS Guidance does not include a plan for funding these assets and it does not set a timetable for achieving full LOS implementation. PP&R is currently undertaking a comprehensive effort to achieve better financial sustainability. In November 2019, Bureau staff presented to the Mayor and City Council an initial analysis of its current needs, gaps, and outlined three scenarios for moving forward (the presentation is at: www.portland.gov/parks/sustainable-future-our-park-system). The LOS recommendations and cost information outlined in this document were used to develop the scenarios. The Sustainable Future work will lead the way on how to implement the LOS targets. It is envisioned that multiple funding tools will be needed over time, and the Level of Service can be implemented as these financial resources are put in place. An operating levy was prepared for the November 2020 ballot to begin this multi-year effort and was passed by Portland voters on November 3, 2020. The five- year operating levy will raise approximately \$48 million per year for five years and specifically for PP&R's Community Centers will:

- Expand programs for people of color and children experiencing poverty to connect with nature, including but not limited to environmental education, summer camps, and youth employment opportunities;
- Fund recreation programs, community centers, and pools, including funding to reopen all 12 community and arts centers and all 12 indoor and outdoor pools.

Additional future work effort for the PP&R's Sustainable Future will need to identify funding for capital costs called for in the LOS. In addition, there is a substantial unfunded operations and maintenance commitment necessary to sustain newly built assets with a large, roughly \$450 million backlog of maintenance and replacement projects. The Sustainable Future effort will use the LOS guidance and established cost data to determine how to address these funding challenges.

Near-term Recommendations

This Community Center LOS outlines some near-term recommendations (approximately 5 years, through 2026) in light of the aforementioned existing resource issues. These are intended to guide the Bureau until the Sustainable Future work is more fully developed. Full-service Community Centers are a substantially high cost to the Bureau to develop and to operate. Further development of the Sustainable Future effort will consider the identification of future funding resources, particularly O&M resources, to sustain them adequately.



PORTLAND PARKS & RECREATION™

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Ted Wheeler, Mayor
Adena Long, Director

The background of the page features a series of concentric green circles of varying radii, centered towards the right side of the frame. These circles create a sense of depth and focus, framing the text elements.

BALLFIELDS

TENNIS COURTS

DOG OFF-LEASH AREAS

SKATE PARKS

COMMUNITY GARDENS

portlandparks.org