

Priority: Vibrant Communities

Lead Agency: County Management

Program Offer Type: Existing Operating

Program Contact: Mindy Harris

Related Programs:

Program Characteristics:

Executive Summary

The Recreation Fund Payment to Metro program provides support funding to Metro for the operation and maintenance of community parks. The expenditures of the fund are pass-through payments to Metro under an Intergovernmental Agreement the County entered into in 1994. The transactions for this program are recorded in the Special Revenue Recreation Fund.

Program Description

This program's primary purpose is to provide funding to Metro to maintain and operate community parks which in turn build local communities and provide for recreational opportunities. The program's resources are driven by County Marine Fuel Tax and RV License Fee Sharing revenues. The expenditures of the fund are pass-through payments to Metro under an Intergovernmental Agreement the County entered into in 1994. These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Bell View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property, and the Expo Center. Each of these sites offers a different recreational benefit for all citizens.

Program Justification

This program contributes to a Vibrant Community by providing funds to improve and effectively operate community parks that provide for a variety of recreational opportunities within the County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of visitors at Blue Lake, Oxbow Park, and Chinook Landing	725,000	740,000	740,000	765,000
Outcome	Number of volunteer hours	30,500	40,000	40,000	40,500

Performance Measure - Description

Note that these are all Metro measures, since funds from the County go directly to Metro.
 Number of visitors at Blue Lake, Oxbow Park and Chinook Landing - Metro's three most visited park facilities. The funds provided through passthrough to Metro help fund for these services.
 Number of volunteer hours are an indication of commitment to the program by public.

Legal/Contractual Obligation

Passthrough payment to Metro as required under IGA. Not a Multnomah County service.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$117,314	\$0	\$117,567
Internal Services	\$0	\$2,686	\$0	\$2,433
Subtotal: Direct Exps:	\$0	\$120,000	\$0	\$120,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$120,000	\$0	\$120,000
Program Total:	\$120,000		\$120,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	\$0	\$120,000	\$0	\$120,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$120,000	\$0	\$120,000

Explanation of Revenues

This program is a mandated program through the County's intergovernmental agreement with Metro for the operation of community parks. Revenues generated from this program are passed through to Metro in order to maintain a vibrant sense of community through the operation of community and regional parks and boat facilities.

Significant Program Changes

Last year this program was: #72022, Recreation Fund Payment to Metro
None