

Table of Contents

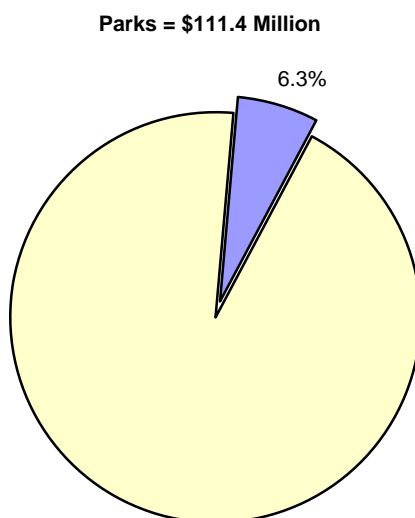
| | |
|---|------------|
| Parks, Recreation, and Culture Service Area..... | 185 |
| Portland Parks & Recreation | 187 |
| Portland Parks & Recreation..... | 205 |
| Golf Program | 215 |
| Parks Capital Improvement Program | 220 |
| Portland International Raceway | 224 |



Parks, Recreation, and Culture

Portland Parks & Recreation

Percent of City Budget



City Budget = \$1.77 Billion

Service Area Overview

| Expenditures | Revised FY 2007–08 | Adopted FY 2008–09 | Change from Prior Year | Percent Change |
|---------------------------|-----------------------|-----------------------|---------------------------|-------------------|
| Operating | 63,712,599 | 66,844,118 | 3,131,519 | 4.9% |
| Capital | 46,267,620 | 44,562,200 | -1,705,420 | -3.7% |
| Total Expenditures | \$ 109,980,219 | \$ 111,406,318 | \$ 1,426,099 | 1.3% |
| Authorized Positions | 414 | 434 | 20.00 | 4.8% |

Service Area Highlights

DESCRIPTION

The Parks, Recreation, and Culture service area includes services for Parks, Golf, Portland International Raceway (PIR), and the Parks Capital Construction and Maintenance Fund.

MAJOR THEMES

Portland Parks and Recreation

Budget Changes

The FY 2008-09 Adopted Budget includes Council's decision to continue support of backfilling existing Parks Levy funding as the Parks Levy will expire in June 2008. Beginning in FY 2009-10, the \$2.7 million of General Fund resources approved in the FY 2008-09 Adopted Budget in addition to Council's previous commitment of \$2.7 million in FY 2007-08 Adopted budget, will support the Parks programs previously supported by the levy.

In addition to the levy backfill funding, the FY 2008-09 operating budget includes more than \$2 million of resources in the following areas:

- ◆ Continuing enhanced teen programming
- ◆ Replacement of deteriorating fitness equipment at Matt Dishman and other community centers
- ◆ Updating the Mt. Tabor Master Plan, including the maintenance facility and nursery
- ◆ Addressing the current backlog of trail planning with a .50 FTE trail planner position
- ◆ Continuance of the "Protect the Best" program for invasive species management
- ◆ Support the Bureau of Environmental Service's Grey to Green program with a tree inspector and botanic specialists dedicated to invasive species eradication and tree policy efforts
- ◆ Continuing support of the Interstate Cultural Firehouse and Camp Ky-O-Wa

Capital Improvement Plan

PP&R CIP budget totals \$49.7 million in FY 2008-09. Of this amount \$4.4 million is supported by the City's General Fund with remaining funding derived from grants, levy funds, PDC, Metro, and other sources. Significant projects in FY 2008-09 include:

- ◆ Completion of the East Portland Community Center Pool
- ◆ University Park Community Center small gym renovation
- ◆ Completion of the Simon and Helen Director Park, previously known as South Park Block 5
- ◆ South Waterfront neighborhood park development and greenway
- ◆ Waterfront Park & Ankeny Street improvements
- ◆ Completion of Dickenson Park playground
- ◆ Marshall Park and Springwater Trail Bridges
- ◆ Riverplace Marina dock
- ◆ Pier Park lighting

Portland Parks & Recreation

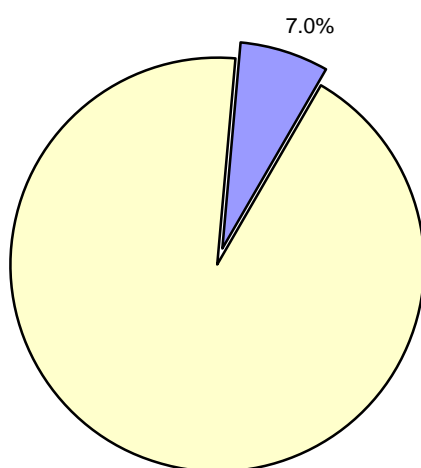
Parks, Recreation, and Culture Service Area

Dan Saltzman, Commissioner-in-Charge

Zari Santner, Director

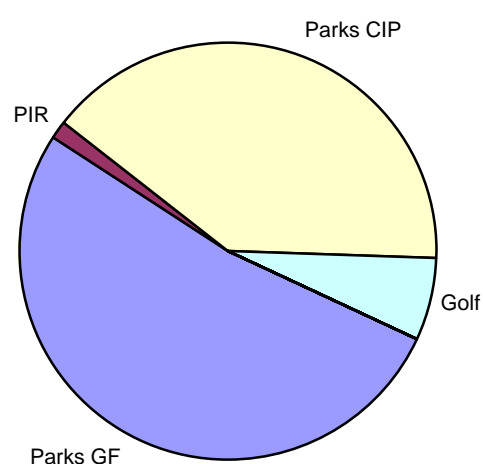
Percent of City Budget

Parks = \$111.4 Million



City Budget = \$1.58 Billion

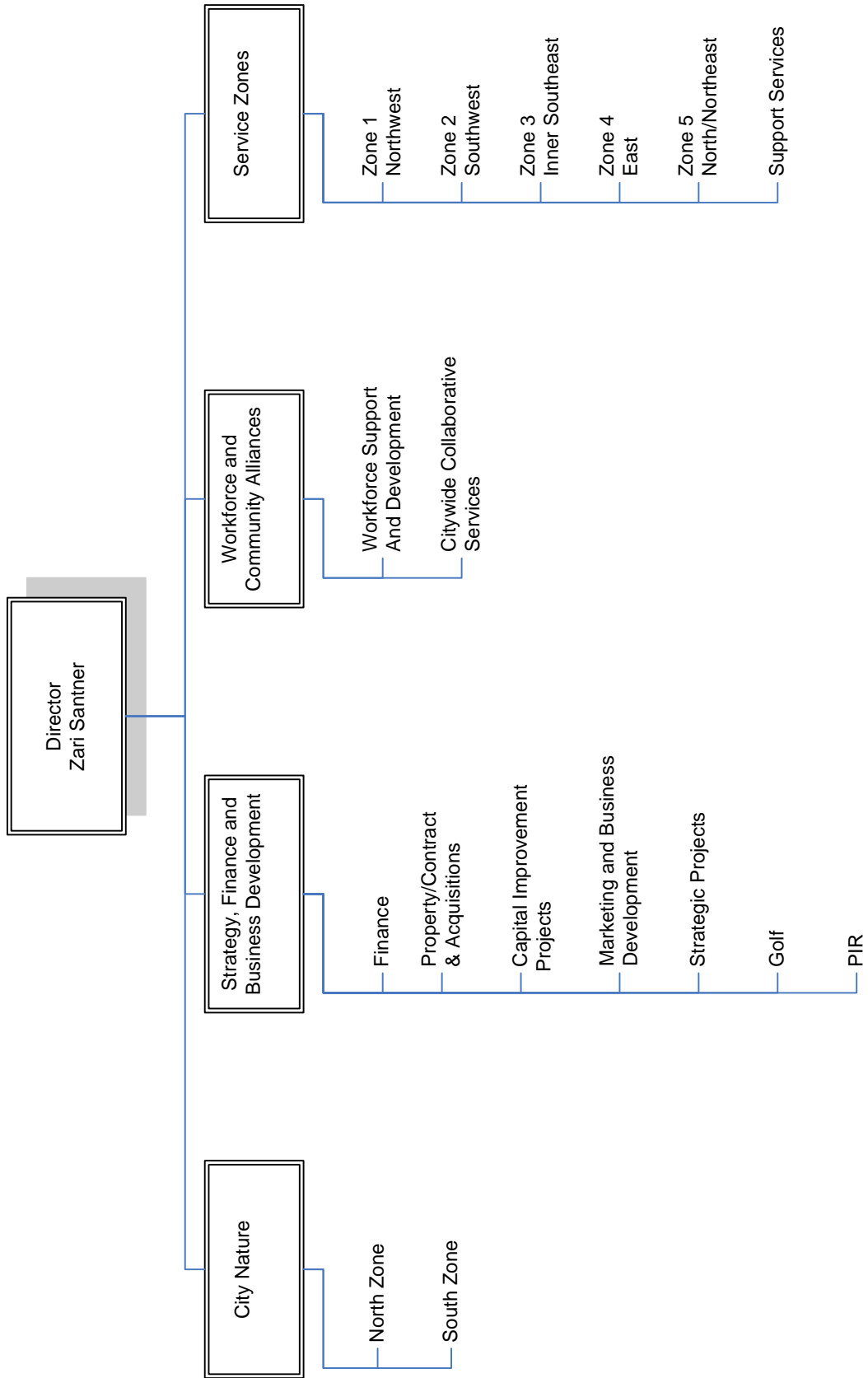
Bureau Divisions



Bureau Overview

| Expenditures | Revised FY 2007–08 | Adopted FY 2008–09 | Change from Prior Year | Percent Change |
|---------------------------|-----------------------|-----------------------|---------------------------|-------------------|
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Portland Parks & Recreation



Bureau Summary

BUREAU MISSION

The bureau's mission is sustaining a healthy park system to make Portland a great place to live, work, and play. In pursuit of this mission, Portland Parks & Recreation (PP&R) contributes to the City's vitality by:

- ◆ Establishing and safeguarding the parks, natural resources, and urban forest, thereby ensuring that green spaces are accessible to all
- ◆ Developing and maintaining excellent facilities and places for public recreation and building community by providing opportunities for play, relaxation, gathering, and solitude
- ◆ Providing and coordinating recreation services and programs created for diverse ages and abilities, that contribute to the health and well-being of community members

BUREAU OVERVIEW

Portland's Park & Recreation System

PP&R is the steward of a diverse portfolio of parks and recreation facilities that are used extensively by the City's residents and visitors. Representing about 11.4% of the geographical area that falls within the City's jurisdiction, Parks assets include:

- ◆ Over 10,500 acres of parkland
- ◆ Over 369 sports fields used by more than 150,000 people annually
- ◆ 180 developed parks
- ◆ 175 miles of recreational trails
- ◆ 123 tennis courts
- ◆ 142 playground sites
- ◆ 61 habitat parks
- ◆ 50 recreational facilities (arts and community centers, schools and pools)
- ◆ 31 community gardens (1,025 plots with 3,000 gardeners)
- ◆ 20,000 rose bushes
- ◆ 15 urban parks and plazas
- ◆ Seven public gardens
- ◆ Five golf courses
- ◆ One international motor raceway
- ◆ One historic mansion
- ◆ One arboretum
- ◆ Three Skateparks

The Organization

PP&R manages one of the nation's most comprehensive park and recreation systems. The bureau employing over 414 permanent positions and more than 500 seasonal staff in a variety of roles. Additionally the organization is able to provide enhanced service levels due to the more than 450,000 hours of volunteer time dedicated each year. Services are delivered through the following four main departments.

City Nature

The department manages Portland's natural areas, urban forest, recreational trails, and wildlife habitat in an integrated and sustainable manner.

Parks and Recreation Services

This department delivers services and programs that respond to identified community needs in all areas of the city, and that are within the context of systemwide policies.

Workforce and Community Alliances

The department nurtures and maintains effective inter-bureau and community relationships for a healthy park and recreation system

Strategy, Finance, and Business Development

The department provides bureau-wide direction and guidance for the management of a sustainable park and recreation system.

STRATEGIC DIRECTION

PP&R Key Challenges and Strategies

The challenges facing Portland Parks & Recreation are many and varied. Over the next five years, the organization will need to deliver strong, lasting results to realize the *Parks 2020 Vision*. The key challenges the bureau needs to address and the principal strategies to be implemented are as follows:

Infrastructure Renewal and Development

Key Challenge

The challenge is two-fold: to address the backlog of maintenance needs for those assets that are deteriorating due to age or overuse, and concurrently ensure that the recreational needs of a growing and changing population are met by providing new parks and recreation facilities. The challenge is compounded by the need to ensure that the City's quality of livability is maintained as it faces the increased pressures of urban development and population growth.

Strategies

Continue to implement a total asset management approach to guide decisions for the planning, development, and maintenance of all assets.

Acquire and develop sufficient open space to both protect natural resources and provide recreational opportunities.

Reaching the Community

Key Challenge

Ensure a greater level of awareness, appreciation, and understanding among the community and civic leaders of the environmental, social, and economic benefits of park and recreation services, as well as the challenges that exist in providing these services.

Strategies

Develop new and expand existing specific outreach and involvement programs to increase the community's awareness of PP&R services.

**Working
Cooperatively****Key Challenge**

Build mutually-beneficial partnerships with government agencies, nonprofit organizations, and private sector organizations to strengthen PP&R's ability to meet the community's need for wide-ranging services.

Strategies

Identify opportunities for nonprofits and private sector organizations to assist in improving the delivery of existing services where there is alignment with PP&R's mission and strategic objectives.

Work with other City bureaus to deliver integrated solutions to key issues.

Strengthen PP&R's volunteer program by identifying and facilitating new opportunities for volunteer involvement.

Delivering Services**Key Challenge**

Meet increasing needs to provide services to segments of the community that have financial or physical limitations.

Strategies

Design and provide services based on a comprehensive understanding of community needs, trend research, and customer surveys.

Systematically assess all services to identify efficiencies that can be achieved through different service delivery models and thereby identifying cost reductions that may result in cost savings for Parks program users.

**Achieving
Organizational
Excellence****Key Challenge**

Strengthen and/or establish new policies, systems, and processes that will enable the organization to operate more effectively in an environment of continual change.

Strategies

Create an organizational culture based on continuous improvement, customer service, and objective and knowledge-based decision making.

Provide staff training and development opportunities to develop skills to succeed in an environment of continual change.

Increase diversity within the organization to foster greater understanding of the needs and interests of the community Parks serves.

Integrate and strengthen management information systems and work processes to improve efficiency and effectiveness.

**Financial
Sustainability****Key Challenge**

Develop a more diversified and sustainable revenue base so that the bureau can maintain and grow its services in light of the increased demands upon the City's General Fund which is the principal source of funding for PP&R.

Strategies

Establish policies that will enhance Portland Parks & Recreation's ability to generate revenues through sponsorships, partnerships, and other innovative approaches to generating financial resources.

Explore the possibility of a future bond measure that would allow PP&R to develop new facilities, acquire land, and improve the existing Parks infrastructure in keeping pace with the city's expanding population.

SUMMARY OF BUDGET DECISIONS

Parks Levy Replacement

The highest priority request for PP&R in FY 2008-09 is the replacement of funds that have been provided by the Parks Local Option Levy since 2002. FY 2007-08 is the final year of the Parks Levy, but there have been adequate reserves accumulated from higher property tax collections than anticipated allowing one additional year of levy-supported operations through June 2009. As part of the FY 2007-08 Adopted Budget, Council approved replacing one-half of the levy funds for Parks operations with General Fund resources beginning in FY 2009-10. FY 2008-09 Adopted Budget allocates General Fund resources for the other half of the levy resources beginning in FY 2009-10.

Included below are the activities to be supported by the Parks Levy for FY 2008-09:

- ◆ Urban Forestry and Horticulture - \$679,238
- ◆ Grounds Maintenance - \$1,601,173
- ◆ East Portland Community Center - \$214,968
- ◆ University Park Community Center - \$35,073
- ◆ Pools - \$488,683
- ◆ Structures and Equipment Replacement - \$1,095,580
- ◆ General Fund Overhead, Interagencies, Planning, IT Equipment, Public Involvement, and Maintenance Support - \$422,197
- ◆ Community Schools - \$863,435
- ◆ Ethnic and Teen Programs - \$211,075
- ◆ Community Gardens - \$5,247
- ◆ Senior and Disabled - \$188,353
- ◆ After School and SUN Schools Program - \$359,171
- ◆ Security - \$147,681

The above includes new operations and maintenance costs for the University Park Community Center remodel and the East Portland Community Center pool project.

The remaining add packages reflect Key Results Areas identified in the draft Parks Strategic Plan.

**Key Results Area:
Managing and
Protecting Assets****CIP Major Maintenance - \$391,000**

Parks has identified \$2.6 million needed annually for capital maintenance (not adjusted for inflation) over the next five years. Within the FY 2008-09 Adopted budget there is \$844,412 of General Fund ongoing resources to support major maintenance. While this ongoing funding has been critical in assisting Parks to address the more acute asset preservation needs, it falls \$1.8 million short of the annual need. The FY 2008-09 Adopted Budget includes one-time funding of an additional \$391,000 to allow Parks to start bridging the existing funding gap. Most of this package will be used to address two bridges that are now closed due to safety concerns, the Marshall Park bridge and the Springwater Trail - Circle Ave. bridge, as well as lighting at Pier Park and some masonry work.

Mt. Tabor Master Plan Update - \$399,000

The Mt. Tabor and South Tabor neighborhood associations and PP&R staff have agreed on the need to update the current Mt. Tabor master plan. The master plan, completed in 1999, did not address the Mt. Tabor nursery and maintenance facility. Council committed initial funding for this effort in September 2007. The FY 2008-09 planning process will involve partnering with the community to address rehabilitation of the Mt. Tabor Yard and nursery, as they provide critical maintenance and horticultural services for the entire park system.

Protect the Best - Natural Areas - \$150,000

In FY 2007-08, PP&R initiated a new approach to invasive species management called Protect the Best. The program is aimed specifically at controlling invasive plants before they have a chance to damage ecosystems in natural areas. The approach has been to identify and improve ecologically healthy core habitats and create relatively weedfree buffer habitats in natural areas, which can address significant areas at relatively low costs. This budget package, along with BES' *Gray to Green* package below, will expand the acreage addressed in the effort to control invasive species in natural areas.

Gray to Green Invasive Species Removal - \$345,000

Over the next five years the Bureau of Environmental Services will invest \$50 million from local, state, and federal resources for the city-wide Gray to Green initiative. This package funds an invasive species removal program with one full-time and four limited term part-time botanical specialists for invasive species management efforts. Additionally a funded limited term tree inspector will support tree enforcement policy and code compliance efforts specific to street trees and within other areas.

Fitness Equipment Replacement - \$275,000

This package provides one-time funding to support the first year of a five year plan to replace outdated and aging fitness equipment. Matt Dishman Community Center will receive over \$111,000 to address this concern while Mt. Scott, Southwest, East Portland, and others community centers will receive the remaining portion of funding.

Tennis Program - \$164,000

This is the second year of two-year request for funding to allow the tennis program to meet its ultimate goal of financial self sufficiency. The Portland Tennis Center (PTC) is at capacity today and reservations can not be accommodated due to limited court space which in turn limits potential revenues to for the tennis program; only with increased revenues can the tennis program wean itself from the General Fund subsidy. The FY 2008-09 Adopted Budget funds Parks' original request of \$94,000 for tennis program operations as well as an additional allocation of \$70,000 to match private donations from Nike and USTA for resurfacing of the outdoor courts at PTC.

With the outdoor courts resurfaced PTC will be able to charge for tournament play and reduce the ongoing General Fund support.

The tennis program is continuing fundraising efforts for construction of a bubble on four of the outdoor courts which will generate more reservation revenues and eliminate dependency on the General Fund.

Key Result Area : Improving Service Delivery

Teen Programming - \$500,000

This package will provide one-time support continuing the same level of funding as allocated for the program in FY 2007-08. The continuation of the program will allow Parks to adequately assess the expanded programming and hours of operations at community centers and selected SUN Community Schools. Community Centers targeted for program funding are Mt. Scott, Southwest, Montavilla, East Portland, Matt Dishman, University Park, Peninsula Park, and St. Johns. The programs which will be funded are Teen Idol and a variety of sports, leadership, arts, cultural, and outdoor activities. Also included is focused teen outreach at McCoy Park in North Portland.

Trail Planner - \$45,000

This will enhance Park's ability to address the backlog of trail planning projects including Marine Drive at Bridgeton, Willamette Greenway, trail bridges throughout our system, Red Electric alignment, and Springwater Corridor connections. The half-time limited term position funded in the FY 2008-09 Adopted Budget will devote efforts to trail planning and development and will serve as bureau liaison with other bureaus and local and regional governments for issues of transportation/recreation and multi-purpose trails.

O&M to Support East Portland Pool

This package provides \$1,063,764 to support operations and maintenance (O&M) costs associated with the completion of the East Portland Community Center Pool in FY 2008-09. This package adds four new permanent positions as well as funds seasonal labor to support programming. The package is funded by a combination of Parks Levy funds (\$643,771) and new pool fees (\$419,993). The Parks Levy reserves will provide resources for the O&M through FY 2012-13, and after that point the General Fund will fully fund the ongoing O&M of this asset.

Ross Island and Other Natural Areas Support

O&M funding is provided by the General Fund to cover expenses incurred as new Parks' sites and facilities go into, or expand current, service. The O&M is approved by Council ordinance and added to the Parks CAL target. Parks' has available O&M funding from the Ross Island natural area, as well as other natural areas, to hire a position dedicated to the natural areas.

**Key Results Area:
Enhancing
Organizational
Development****Services Process Improvement**

Parks is addressing its business practices within the Service department by reallocating existing resources to fund two new full-time positions that will implement changes and respond to the initiatives of the department and bureau. The expected results are realizing opportunities for improved service delivery and other process efficiencies.

**Key Results Area:
Reaching and
Involving the
Community****Interstate Firehouse Cultural Center - \$80,000**

The General Fund will continue to support the Interstate Firehouse Cultural Center in the same manner as in the past with a dollar for dollar match up to a maximum of \$80,000.

Camp Ky-O-Wa - \$20,000

Camp Ky-O-Wa is the only day camp in Portland area for children with disabilities. The City has operated Camp Ky-O-Wa for forty years at various locations and for the last few years it has been at Roslyn Lake near Sandy, Oregon. This package continues to assist in the operation of the Camp and provides programs for children with disabilities.

BUDGET NOTES**East Portland
Community Center
Pool Operations &
Maintenance**

Portland Parks & Recreation will provide City Council with a funding plan by January 2009 addressing EPCC pool operations and maintenance expenses beginning in FY 2012-13, at which time levy funding will no longer be available and the General Fund will be obligated to fund the O&M expense not covered by program revenue.

**North Portland Noise
Study**

Portland International Raceway will provide \$25,000 to match the Friends of Portland International Raceway's \$25,000 contribution for the completion of an acoustical sound study and begin design and engineering for the selected sound mitigation strategy resulting from the study.

**Parks Trails
Assessment**

Portland Parks & Recreation will report back to Council by February 2009 on how long it would take to complete a trail needs assessment and to develop a prioritized strategy for addressing trail gaps and maintenance needs.

**Washington-Monroe
Site Community
Center Study**

Portland Parks & Recreation has received \$670,000 in federal funds to prepare a study for the proposed Washington-Monroe community center and parking facility. The study will produce design and cost estimates for various development options including the options of a community center developed both with and without a pool, parking facilities built above ground and underground, and a sports field developed on site.

**Volunteer
Coordination for
Invasive Species
Eradication Efforts**

Portland Parks & Recreation will increase volunteer coordination efforts to increase participation in invasive species eradication.

Capital Budget

CAPITAL PLANNING & BUDGETING

**Capital Planning
Process**

PP&R receives requests for capital projects throughout the year from neighborhoods, field staff, and other public agencies. Projects are developed through neighborhood, district, Parks Bureau, and project-specific plans. Because park development is integral to many other city planning efforts, PP&R staff coordinates projects with a variety of Citywide teams.

Potential projects are compiled in a database and scored using criteria that includes public support, legal mandate, conformance to City or PP&R plans, public health and safety, environmental quality, availability of funding, protection of assets, and effect on the operating budget. Selected projects are then prioritized into the five-year capital forecast and those that are proposed for the next fiscal year are reviewed by an interdepartmental team. The Parks CIP budget is made available for public comment in November, is subject to potential adjustments based upon public comment, and finally the PP&R Budget Committee reviews the proposed projects at a following meeting.

The major challenge to PP&R's capital planning is the lack of consistent revenue and urgent and unanticipated needs that can occur resulting from deferring maintenance. There have been improvements made to the capital planning process with implementation of a five-year capital forecast, an asset management assessment approach, and an iterative process that includes open discussion of our priorities with the public.

*FY 2009-13 CIP Focus on
Major Maintenance*

For FY 2009-13, the CIP forecast reflects an expanded emphasis on capital maintenance, to address ongoing major maintenance, large individual maintenance projects, and systemwide improvement projects, including land acquisitions.

**Asset Management
and Replacement
Plans**

PP&R continues to implement an Asset Management System and update its current asset registry. The funding needed for capital maintenance over the five-year forecast is \$14.9 million (adjusted for inflation). The current annual allocation of \$844,412 or the \$5 million it will total over the upcoming five-year period is insufficient to begin to address Parks deferred maintenance needs. In FY 2008-09 Parks will receive an \$391,000 allocation from the General Fund to address trail bridges, lighting, and aquatic facilities.

CAPITAL PROGRAMS & PROJECTS

Program Description

Projects within the capital program meet two primary objectives - fixing the system and growing the system. Unlike bureaus with dedicated revenues, the PP&R capital program is funded from a variety of public and private sources. There is a fundamental imbalance between funds available to fix the system, which are few, and funds available to grow the system, which are more plentiful. For maintenance and smaller growth projects, PP&R requests and sets aside funds each year so that maintenance and expansion needs can be adequately planned.

PP&R categorizes projects into six program areas: Acquisitions; Buildings & Aquatics; Green Infrastructure; Park Amenities & Trails; Utilities & Roads; and Enterprise. Each program area, except Acquisitions, includes maintenance as well as growth-related projects. The \$237.2 million five-year distribution of projects across program areas is as follows:

- ◆ Acquisitions - \$40.7 million or 17%
- ◆ Park Amenities & Trails - \$68.0 million or 29%
- ◆ Building & Aquatics - \$124.3 million or 52%
- ◆ Green Infrastructure - \$3.0 million or 1%
- ◆ Enterprise - \$1.1 million or 0.5%
- ◆ Utilities and Roads - \$0.1 million or less than 1%

Funding Sources

The diverse capital funding sources for Parks for FY 2008-09 include:

- ◆ Tax increment dollars from the Portland Development Commission (PDC) - \$14.4 million or 29%
- ◆ General Fund - \$1.2 million or 2.5%
- ◆ System Development Charges (SDC) - \$13.4 million or 27%
- ◆ Enterprise - \$0.3 million or 0.5%
- ◆ General Fund dollars carried forward from previous years - \$3.2 million or 6%
- ◆ Interagency funding (including Metro) - \$8.2 million or 17%,
- ◆ Parks levy - \$6.3 million or 13%
- ◆ Donations and grants - \$2.3 million or 5%

Major Projects by Program

Major Maintenance: Over sixty projects (each under \$1 million) are identified over the next five years to keep Parks' infrastructure safe and keep Parks' assets from deteriorating any further. PP&R received an allocation of \$391,000 for FY 2008-09 that will be used towards trail bridges, lighting projects, pool facilities, and other maintenance concerns. Although this was only partial funding of the requests for backlogged deferred maintenance projects, the additional funding will help address assets deemed unsafe or closed to the public.

Maintenance Facilities: A update to the Mt. Tabor master plan for Mt. Tabor Park, the nursery, and the maintenance facility is scheduled to be completed in FY 2008-09.

System Improvement: Large growth projects have typically been funded by non-general fund appropriations such as the Parks Levy, SDCs, PDC, or other local governments. These funding sources have not typically provided funding for smaller scale improvements such as heating and cooling in community centers, building shelters, Park trails, community gardens, and green infrastructure developments.

Buildings & Aquatics: The East Portland Pool is a multi-year project and will be completed in November 2008.

The completion of phase I of the refurbishment of the McLoughlin Maintenance facility is expected in August 2008.

Green Infrastructure: The Natural Areas Acquisition Strategy provides for planning and ecosystem management with respect to land acquisition that will be funded through the Metro Bond and SDCs. The overall strategy is to link green infrastructure throughout the Parks' system and includes land banking.

Park Amenities & Trails: Major projects in this program include land acquisition for trails and neighborhood parks. SDCs will fund park acquisition citywide along with improvements to three parks in east Portland. Urban renewal tax increment dollars will fund new park development in the Interstate and River Districts, South Waterfront, and Waterfront Park at Ankeny. A new plaza under development at South Park Block 5 is scheduled to be completed in FY 2008-09 and the project budget of \$6.9 million is funded through a combination of PDC funds, private donations and a General Fund match of \$700,000.

Utilities & Roads: \$139,000 is included for park utilities and related equipment.

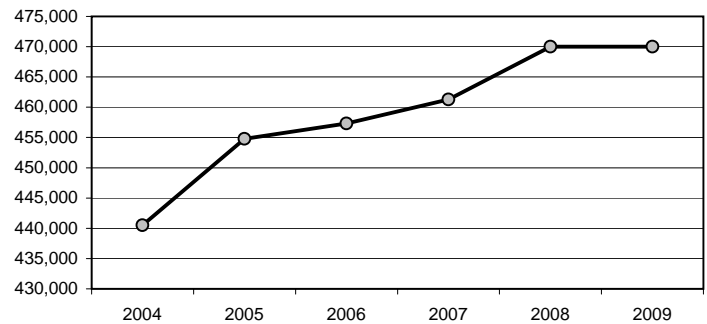
**Net Operating and
Maintenance Costs or
Savings**

As new PP&R assets, including natural areas, skateparks, and pools, are placed into service Parks requests resources from the General Fund to cover the O&M costs. A total of \$125,000 is projected to be needed for O&M in FY 2008-09 for sites including Gabriel and Ed Benedict skateparks as well as Eastridge Park.

Performance Measures

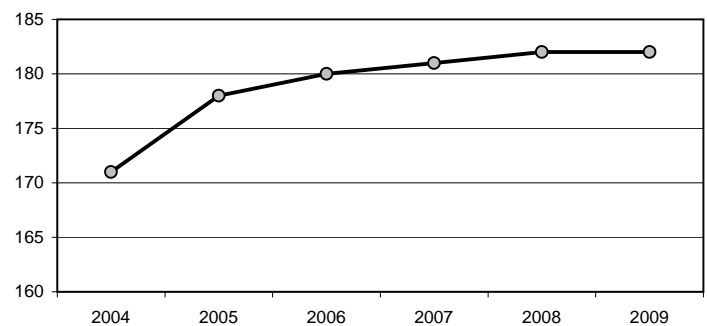
Number of Volunteer Hours

Use of volunteers continues to be a positive asset for PP&R. In FY 2006-07 over 461,000 volunteer hours were recorded, representing an equivalent of more than 221 FTEs.



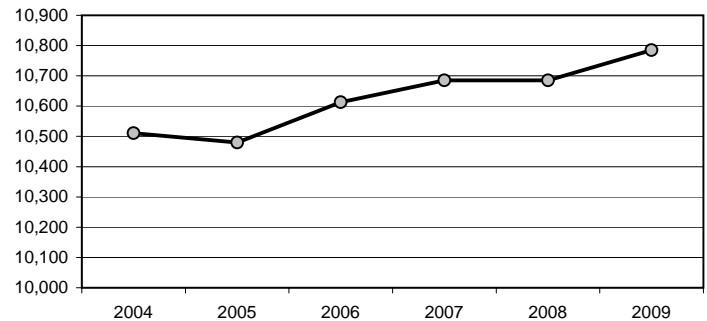
Number of Developed Parks

The number of developed parks has continued to increase over time, to a total of 3,260 developed parks in FY 2006-07 which was an increase from 3,175 developed parks in FY 2000-01.



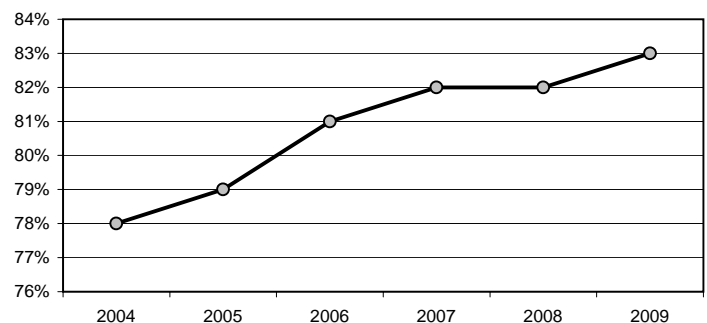
Number of Acres Maintained

Total acreage continues to grow as parks are opened and donated property is land banked. The acreage maintained in FY 2006-07 was 10,685.



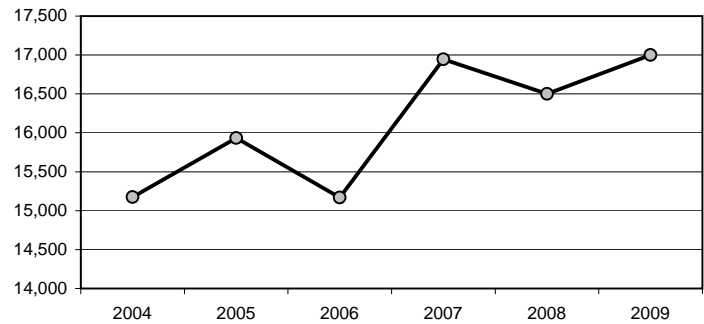
Park Condition Rating

Citizens continue to rate the overall condition of parks very highly, which was reported at 82% high approval rating in FY 2006-07.

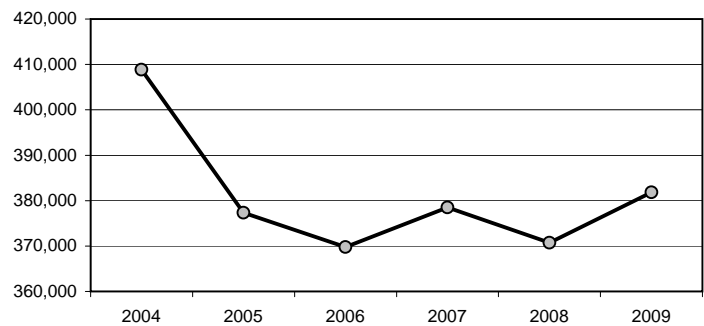


Average Daily Visits--All Centers & Programs

Reported attendance for Parks programs and facilities has shown steady increases since FY 2001-02 due partially to improved data collection starting in FY 2003-04, as well as actual increase in attendance.

**Number of Golf Rounds Played**

The number of golf rounds played has continued to decrease since FY 2001-02. Upon completion of the marketing and business plan being developed by PP&R's contractor, there is an expectation that golf rounds played will begin to increase.



Portland Parks & Recreation

SUMMARY OF BUREAU BUDGET

| | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|--------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| RESOURCES | | | | | |
| External Revenues | | | | | |
| Service Charges and Fees | 21,366,698 | 23,720,405 | 26,724,978 | 27,329,900 | 28,599,872 |
| Federal Sources | 0 | 0 | 0 | 0 | 0 |
| State Sources | 0 | 17,700 | 77,270 | 17,300 | 17,300 |
| Local Sources | 669,880 | 2,045,872 | 14,495,602 | 20,856,200 | 22,618,700 |
| Bond & Note Sales | 0 | 315,577 | 2,010,000 | 0 | 0 |
| Miscellaneous Revenues | 1,280,852 | 1,952,601 | 2,261,230 | 2,737,472 | 2,230,993 |
| Total External Revenues | 23,317,430 | 28,052,155 | 45,569,080 | 50,940,872 | 53,466,865 |
| Internal Revenues | | | | | |
| General Fund Discretionary | 31,342,769 | 31,201,561 | 35,860,921 | 34,415,939 | 35,458,939 |
| Other Cash Transfers | 2,828,222 | 5,835,245 | 7,735,788 | 1,235,412 | 1,235,412 |
| Federal Grants Transfers | 415,787 | 1,261,838 | 1,867,423 | 621,550 | 621,550 |
| Interagency Reimbursements | 9,897,558 | 12,879,412 | 16,430,041 | 13,158,462 | 15,367,092 |
| Total Internal Revenues | 44,484,336 | 51,178,056 | 61,894,173 | 49,431,363 | 52,682,993 |
| Beginning Fund Balance | 6,246,670 | 10,795,326 | 13,711,871 | 12,551,786 | 13,433,604 |
| TOTAL RESOURCES | \$ 74,048,436 | \$ 90,025,537 | \$ 121,175,124 | \$ 112,924,021 | \$ 119,583,462 |

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES

| | | | | | |
|----------------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Bureau Requirements | | | | | |
| Personal Services | 33,833,812 | 35,908,530 | 38,475,969 | 40,795,814 | 41,380,947 |
| External Materials & Services | 15,998,422 | 19,341,172 | 18,975,258 | 19,150,474 | 20,993,929 |
| Internal Materials & Services | 8,419,061 | 7,585,282 | 8,195,289 | 7,618,168 | 7,813,598 |
| Capital Outlay | 2,378,401 | 7,927,457 | 44,333,703 | 36,878,480 | 41,217,844 |
| Total Bureau Requirements | 60,629,696 | 70,762,441 | 109,980,219 | 104,442,936 | 111,406,318 |
| Fund Requirements | | | | | |
| General Operating Contingency | 0 | 0 | 8,491,425 | 5,776,743 | 5,472,802 |
| General Fund Overhead | 250,866 | 339,522 | 392,526 | 436,732 | 436,732 |
| Other Cash Transfers | 2,183,183 | 2,336,985 | 2,053,059 | 1,993,406 | 1,993,406 |
| Debt Retirement | 189,365 | 149,960 | 257,895 | 274,204 | 274,204 |
| Ending Fund Balance | 10,795,326 | 16,436,629 | 0 | 0 | 0 |
| Total Fund Requirements | 13,418,740 | 19,263,096 | 11,194,905 | 8,481,085 | 8,177,144 |
| TOTAL EXPENDITURES | \$ 74,048,436 | \$ 90,025,537 | \$ 121,175,124 | \$ 112,924,021 | \$ 119,583,462 |

DIVISIONS

| | | | | | |
|-----------------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Portland Parks & Recreation | 48,167,458 | 52,065,127 | 56,151,964 | 56,756,597 | 58,144,597 |
| Positions | 361.25 | 359.12 | 362.42 | 375.43 | 382.93 |
| Portland International Raceway | 1,326,907 | 1,727,572 | 4,221,974 | 1,841,199 | 1,598,311 |
| Positions | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 |
| Golf Program | 4,872,192 | 4,755,843 | 5,528,661 | 5,608,304 | 7,151,210 |
| Positions | 34.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| Parks Capital Improvement Program | 6,263,139 | 12,213,899 | 44,077,620 | 40,236,836 | 44,512,200 |
| Positions | 13.50 | 14.25 | 15.30 | 15.55 | 15.55 |
| TOTAL DIVISIONS | \$ 60,629,696 | \$ 70,762,441 | \$ 109,980,219 | \$ 104,442,936 | \$ 111,406,318 |
| Positions | 413.75 | 408.37 | 413.72 | 426.98 | 434.48 |

Portland Parks & Recreation

BUREAU PROGRAMS BY DIVISION

| | Actual FY 2005–06 | Actual FY 2006–07 | Revised FY 2007–08 | Proposed FY 2008–09 | Adopted FY 2008–09 |
|--|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| PROGRAMS | | | | | |
| PORTLAND PARKS & RECREATION | | | | | |
| Recreation | 19,594,190 | 20,608,220 | 20,477,995 | 22,356,308 | 22,116,840 |
| <i>Positions</i> | <i>109.61</i> | <i>107.89</i> | <i>107.08</i> | <i>117.08</i> | <i>113.08</i> |
| Support | 6,288,973 | 7,613,137 | 9,313,427 | 9,290,785 | 9,881,703 |
| <i>Positions</i> | <i>52.94</i> | <i>53.21</i> | <i>51.22</i> | <i>52.67</i> | <i>52.67</i> |
| Social | 2,109,543 | 1,863,857 | 2,067,154 | 1,645,838 | 2,145,838 |
| <i>Positions</i> | <i>10.98</i> | <i>11.00</i> | <i>9.60</i> | <i>9.10</i> | <i>14.10</i> |
| Parks and Nature | 20,174,752 | 21,979,913 | 24,293,388 | 23,463,666 | 24,000,216 |
| <i>Positions</i> | <i>187.72</i> | <i>187.02</i> | <i>194.52</i> | <i>196.58</i> | <i>203.08</i> |
| TOTAL PROGRAMS | \$ 48,167,458 | \$ 52,065,127 | \$ 56,151,964 | \$ 56,756,597 | \$ 58,144,597 |
| <i>Positions</i> | <i>361.25</i> | <i>359.12</i> | <i>362.42</i> | <i>375.43</i> | <i>382.93</i> |
| PARKS STORES | | | | | |
| TOTAL PROGRAMS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <i>Positions</i> | <i>0.00</i> | <i>0.00</i> | <i>0.00</i> | <i>0.00</i> | <i>0.00</i> |
| PORTLAND INTERNATIONAL RACEWAY | | | | | |
| Portland International Raceway | 1,326,907 | 1,727,572 | 4,221,974 | 1,841,199 | 1,598,311 |
| <i>Positions</i> | <i>5.00</i> | <i>5.00</i> | <i>6.00</i> | <i>6.00</i> | <i>6.00</i> |
| TOTAL PROGRAMS | \$ 1,326,907 | \$ 1,727,572 | \$ 4,221,974 | \$ 1,841,199 | \$ 1,598,311 |
| <i>Positions</i> | <i>5.00</i> | <i>5.00</i> | <i>6.00</i> | <i>6.00</i> | <i>6.00</i> |
| GOLF PROGRAM | | | | | |
| Golf Operations | 4,872,192 | 4,755,843 | 5,528,661 | 5,608,304 | 7,151,210 |
| <i>Positions</i> | <i>34.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> |
| TOTAL PROGRAMS | \$ 4,872,192 | \$ 4,755,843 | \$ 5,528,661 | \$ 5,608,304 | \$ 7,151,210 |
| <i>Positions</i> | <i>34.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> |
| PARKS CAPITAL IMPROVEMENT PRO- | | | | | |
| CIP | 6,263,139 | 12,213,899 | 44,077,620 | 40,236,836 | 44,512,200 |
| <i>Positions</i> | <i>13.50</i> | <i>14.25</i> | <i>15.30</i> | <i>15.55</i> | <i>15.55</i> |
| TOTAL PROGRAMS | \$ 6,263,139 | \$ 12,213,899 | \$ 44,077,620 | \$ 40,236,836 | \$ 44,512,200 |
| <i>Positions</i> | <i>13.50</i> | <i>14.25</i> | <i>15.30</i> | <i>15.55</i> | <i>15.55</i> |

Portland Parks & Recreation

CIP SUMMARY

This table summarizes Capital Improvement Plan project costs by capital programs.

| Bureau Capital Program | Revised | | Adopted | Capital Plan | | | | |
|----------------------------------|-------------|------------|------------|--------------|------------|------------|------------|--------------|
| Project | Prior Years | FY 2007–08 | FY 2008–09 | FY 2009–10 | FY 2010–11 | FY 2011–12 | FY 2012–13 | 5–Year Total |
| Parks and Recreation | | | | | | | | |
| Acquisitions | | | | | | | | |
| Acquisition -Park Deficient Area | 0 | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 1,600,000 |
| Acquisition SDC-Community Parks | 400,000 | 0 | 2,327,600 | 2,000,000 | 2,024,400 | 800,000 | 0 | 7,152,000 |
| Acquisition SDC-Neighborhood Pks | 0 | 1,512,000 | 464,000 | 2,612,000 | 0 | 0 | 0 | 3,076,000 |
| Metro Bond - Natural Areas | 0 | 0 | 3,780,885 | 1,310,000 | 910,000 | 921,268 | 0 | 6,922,153 |
| Metro Neighborhood Park Acq | 0 | 1,000,000 | 2,949,115 | 0 | 0 | 0 | 0 | 2,949,115 |
| Metro Trails Acquisition | 0 | 0 | 750,000 | 229,000 | 235,455 | 0 | 0 | 1,214,455 |
| SDC Bonds & Grants | 1,505,136 | 0 | 892,825 | 895,400 | 891,050 | 0 | 0 | 2,679,275 |
| SDC Citywide Components Acq | 0 | 1,420,000 | 1,150,000 | 550,000 | 2,721,200 | 2,000,000 | 50,778 | 6,471,978 |
| SDC Common Costs | 1,196,700 | 0 | 4,817,470 | 316,277 | 348,515 | 305,971 | 341,140 | 6,129,373 |
| SDC Community Garden Acquisition | 0 | 0 | 32,550 | 16,800 | 0 | 0 | 0 | 49,350 |
| SDC-Regional Park Acquisition | 0 | 0 | 0 | 0 | 500,000 | 2,000,000 | 0 | 2,500,000 |
| Total Acquisitions | 3,101,836 | 3,932,000 | 17,164,445 | 8,729,477 | 8,430,620 | 6,027,239 | 391,918 | 40,743,699 |
| Buildings & Aquatics | | | | | | | | |
| Bldg & Aquatics Enhancements | 0 | 0 | 0 | 317,578 | 333,774 | 350,796 | 368,685 | 1,370,833 |
| Combined Pool Upgrade | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Contract Painting for Com Cntrs | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Dishman Pool UV | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| East Portland CC Pool | 240,074 | 7,345,426 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| East Ptld CC Fitness Center | 0 | 0 | 0 | 1,469,800 | 0 | 0 | 0 | 1,469,800 |
| Errol Heights Remove Structure | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Gabriel Prk Maintenance Facility | 0 | 0 | 0 | 492,000 | 1,510,000 | 0 | 0 | 2,002,000 |
| Leased Property Projects | 0 | 0 | 260,000 | 0 | 0 | 0 | 0 | 260,000 |
| Major Maintenance Projects | 2,232,491 | 820,930 | 278,404 | 965,970 | 1,015,234 | 1,067,011 | 1,121,429 | 4,448,048 |
| Major Mtnc-Additional Commitment | 0 | 0 | 111,000 | 2,132,618 | 2,303,490 | 2,454,392 | 2,635,450 | 9,636,950 |
| McLoughlin Maintenance Facility | 0 | 370,756 | 736,314 | 0 | 0 | 0 | 0 | 736,314 |
| Mt Scott Lighting | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Mt. Scott CC, FCI Upgrades | 0 | 0 | 0 | 25,000 | 2,222,500 | 0 | 0 | 2,247,500 |
| N District Maintenance Facility | 0 | 0 | 0 | 750,000 | 2,325,000 | 0 | 0 | 3,075,000 |
| Parks Maintenance Facility | 521,224 | 0 | 0 | 7,580,000 | 10,690,000 | 14,255,000 | 9,000,000 | 41,525,000 |
| Pioneer Sq Waterproofing | 0 | 0 | 0 | 175,000 | 2,300,000 | 0 | 0 | 2,475,000 |
| Pittock Mansion Masonry Repair | 0 | 0 | 0 | 500,000 | 2,000,000 | 2,000,000 | 0 | 4,500,000 |
| Roof repair for minor buildings | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| SE 136th Maintenance Facility | 0 | 0 | 0 | 470,000 | 1,868,227 | 0 | 0 | 2,338,227 |
| Wash Park Maintenance Facility | 0 | 0 | 0 | 0 | 0 | 604,000 | 2,150,000 | 2,754,000 |
| Washington-Monroe CC | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 |
| Total Buildings & Aquatics | 2,993,789 | 8,537,112 | 6,830,718 | 54,877,966 | 26,568,225 | 20,731,199 | 15,275,564 | 124,283,672 |
| Golf | | | | | | | | |
| Golf Small CIP Projects | 200,000 | 200,000 | 200,000 | 50,000 | 200,000 | 200,000 | 200,000 | 850,000 |
| Golf-Heron Lakes Clubhouse | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 400,000 |
| Total Golf | 200,000 | 200,000 | 400,000 | 250,000 | 200,000 | 200,000 | 200,000 | 1,250,000 |
| Natural Areas | | | | | | | | |
| Green Infrastructure Improvement | 0 | 0 | 0 | 118,640 | 124,691 | 131,050 | 137,736 | 512,117 |
| Metro Natural Area Restoration | 0 | 0 | 500,000 | 741,000 | 740,545 | 258,732 | 236,410 | 2,476,687 |
| Total Natural Areas | 0 | 0 | 500,000 | 859,640 | 865,236 | 389,782 | 374,146 | 2,988,804 |
| Parks, Fixtures & Trails | | | | | | | | |
| ADA compliance activity in parks | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 | 500,000 | 1,850,000 |
| Ankeny Dock Replacement | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 2,000,000 |
| Bridgeton Trail | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Cathedral Park Transient Dock | 0 | 0 | 0 | 125,000 | 900,000 | 0 | 0 | 1,025,000 |
| Clatsop Butte LID - SE 152nd | 0 | 0 | 48,990 | 0 | 0 | 0 | 0 | 48,990 |
| Columbia Slough Trail PIR to MLK | 0 | 190,000 | 420,000 | 0 | 0 | 0 | 0 | 420,000 |
| Columbia Wading Pool | 0 | 0 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| Common Cost Pool | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Dickinson Park Playground | 0 | 188,630 | 188,630 | 0 | 0 | 0 | 0 | 188,630 |
| Ed Benedict Skate Park | 0 | 306,000 | 370,000 | 0 | 0 | 0 | 0 | 370,000 |
| Forest Park Entrance/Trailhead | 0 | 0 | 0 | 75,000 | 2,500,000 | 0 | 0 | 2,575,000 |
| Gabrial Park Skate Park | 0 | 531,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |

Parks, Recreation, and Culture Service Area

This table summarizes Capital Improvement Plan project costs by capital programs.

| Bureau Capital Program | | Revised | Adopted | Capital Plan | | | | |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Project | Prior Years | FY 2007–08 | FY 2008–09 | FY 2009–10 | FY 2010–11 | FY 2011–12 | FY 2012–13 | 5–Year Total |
| Kelley Point Park Canoe Launch | 631 | 287,000 | 286,500 | 0 | 0 | 0 | 0 | 286,500 |
| Kenton Pk Wading Pool Convert | 0 | 0 | 121,000 | 0 | 0 | 0 | 0 | 121,000 |
| Laurelhurst Pk Pond Dredging | 0 | 680,732 | 1,270,000 | 0 | 0 | 0 | 0 | 1,270,000 |
| Lents URA Planning & Development | 820,572 | 45,000 | 211,000 | 0 | 0 | 0 | 0 | 211,000 |
| Marine Drive Trail Gaps | 0 | 179,209 | 955,209 | 0 | 0 | 0 | 0 | 955,209 |
| Marshall Pk Trail Bridge Replace | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| North Interstate Urban Renewal | 159,642 | 0 | 440,000 | 755,000 | 1,005,000 | 505,000 | 505,000 | 3,210,000 |
| O'Bryant Square & 3 Downtown Par | 24,251 | 0 | 0 | 0 | 1,600,000 | 0 | 0 | 1,600,000 |
| Park Facilities Improve Projects | 0 | 0 | 0 | 396,004 | 416,200 | 437,427 | 459,727 | 1,709,358 |
| Parks Play Structures | 103,151 | 150,000 | 415,000 | 0 | 0 | 0 | 0 | 415,000 |
| Patton Square Redevelopment | 8,576 | 0 | 139,000 | 0 | 0 | 0 | 0 | 139,000 |
| Peninsula Pk Wading Pool Convert | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Playground Safety Project | 0 | 127,000 | 285,000 | 0 | 0 | 0 | 0 | 285,000 |
| Renovate app 60 tennis courts | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 | 500,000 | 1,700,000 |
| River District Neighborhood Park | 0 | 100,000 | 350,000 | 3,500,000 | 1,150,000 | 0 | 0 | 5,000,000 |
| Riverplace Dock Repair | 0 | 0 | 500,500 | 0 | 0 | 0 | 0 | 500,500 |
| S Waterfront Greenway | 0 | 55,000 | 6,025,000 | 0 | 0 | 2,000,000 | 2,000,000 | 10,025,000 |
| S Waterfront Neighborhood Park | 0 | 0 | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 |
| SDC Community Park Develop | 0 | 0 | 150,000 | 0 | 0 | 500,000 | 3,968,750 | 4,618,750 |
| SDC Neighborhood Park Develop | 0 | 580,000 | 750,000 | 548,100 | 500,000 | 1,469,380 | 2,518,850 | 5,786,330 |
| South Park Block 5 | 126,320 | 1,206,868 | 3,865,000 | 525,000 | 525,000 | 397,000 | 0 | 5,312,000 |
| Spray Feature rplace wading pool | 0 | 0 | 0 | 1,750,000 | 3,250,000 | 0 | 0 | 5,000,000 |
| Springwater repl CircleAv Bridge | 0 | 0 | 231,008 | 0 | 0 | 0 | 0 | 231,008 |
| Springwater Trailhead SE 82nd Av | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| Swan Island Waud Bluff Trail | 0 | 150,000 | 211,528 | 0 | 0 | 0 | 0 | 211,528 |
| Trail System Expansion Projects | 0 | 0 | 0 | 431,852 | 453,876 | 477,024 | 501,352 | 1,864,104 |
| Wash Lovejoy Masonry stairs repl | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Wash Pk Path Stair rebuild | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Waterfront, Ankeny,& St. Improve | 0 | 1,908,479 | 2,708,411 | 0 | 0 | 0 | 0 | 2,708,411 |
| Westmoreland Park-Crystal Spring | 179,934 | 0 | 433,000 | 0 | 0 | 0 | 0 | 433,000 |
| Total Parks, Fixtures & Trails | 1,423,077 | 6,684,918 | 24,724,776 | 8,955,956 | 15,650,076 | 7,635,831 | 10,953,679 | 67,920,318 |
| Roads & Utilities | | | | | | | | |
| Capital Equipment Reserve | 0 | 0 | 89,275 | 0 | 0 | 0 | 0 | 89,275 |
| Pier Park lighting upgrade | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total Roads & Utilities | 0 | 0 | 139,275 | 0 | 0 | 0 | 0 | 139,275 |
| Total Parks and Recreation | \$ 7,718,702 | \$ 19,354,030 | \$ 49,759,214 | \$ 73,673,039 | \$ 51,714,157 | \$ 34,984,051 | \$ 27,195,307 | \$237,325,768 |

Portland Parks & Recreation

OVERVIEW

Portland Parks & Recreation is responsible for the management of one of the nation's most comprehensive park and recreation systems. Portland's parks, public places, natural areas, and recreational opportunities greatly increase the livability of the city.

Parks continues to refine its strategic planning process, which focuses on the four following key result areas:

- ◆ Managing and Protecting Assets
- ◆ Improving Service Delivery
- ◆ Enhancing Organizational Development
- ◆ Reaching and Involving our Community

Recreation

| | |
|---|--|
| Description | The Recreation program provides an extensive range of programmed educational, cultural, and recreational activities which are delivered at community centers, pools, parks, community schools, and through outdoor recreation. |
| Goals | Services delivered by the Recreation program support the City goal of improving the quality of life in neighborhoods through providing a broad variety of high quality recreation, arts, and cultural activities. |
| Performance | Performance is measured by the number of participants in Parks' programs, satisfaction with the programs offered, and the cost effectiveness of these programs |
| Changes to Services and Activities | <p>The FY 2008-09 Adopted budget includes \$94,000 in operating resources for the Tennis Program which allows Parks' to focus on raising capital funding for an outdoor tennis court cover (bubble). The "bubble" cover will increase rental revenue opportunities and therefore decrease reliance on General Fund resources. Also \$275,000 in General Fund resources have been allocated in FY 2008-09 to replace aging fitness equipment in five of the community centers, which will better meet the needs of those who utilize the fitness facilities.</p> <p>As the East Portland Community Center multi-year aquatics project is put into service in FY 2008-09, the ongoing operations and maintenance (O&M) funding required will be derived from a combination of fee revenues and the Parks Levy funding through FY 2012-13. For FY 2013-14 and beyond, the General Fund will be responsible for the O&M expense.</p> |

| FTE & Financials | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|-------------------------------|------------------------------|------------------------------|-------------------------------|--------------------------------|-------------------------------|
| FTE | 110 | 108 | 107 | 117 | 113 |
| Expenditures | | | | | |
| Personal Services | 12,332,957 | 13,003,588 | 12,782,642 | 14,556,478 | 14,292,713 |
| External Materials & Services | 5,789,144 | 6,676,300 | 7,031,864 | 7,124,109 | 6,984,406 |
| Internal Materials & Services | 1,472,089 | 881,052 | 583,489 | 675,721 | 675,721 |
| Capital Outlay | 0 | 47,280 | 80,000 | 0 | 164,000 |
| Total Expenditures | 19,594,190 | 20,608,220 | 20,477,995 | 22,356,308 | 22,116,840 |

| Performance | Actual FY 2005-06 | Actual FY 2006-07 | Yr End Est. FY 2007-08 | Target FY 2008-09 |
|---|------------------------------|------------------------------|-----------------------------------|------------------------------|
| Effectiveness | | | | |
| Percentage of Youth Participating | 45% | 41% | 58% | 58% |
| Citizens' Rating of Recreation Programs | 75% | 74% | 72% | 75% |
| Workload | | | | |
| Number of Summer Swim Lessons Taught | 26,835 | 20,951 | 24,400 | 22,000 |
| Average Daily Attendance | 15,168 | 16,944 | 16,500 | 17,000 |

Support

| | |
|---|---|
| Description | The Support program provides effective stewardship of the park and recreation system by ensuring the efficient and effective use of bureau resources. The program encompasses key services such as administrative support, financial management, strategic planning, property management, capital improvement projects, marketing and business development services, and performance measurement. |
| Goals | PP&R's Support program directly promotes the City goal of delivering efficient, effective, and accountable municipal services. The bureau's strategic planning goal for this program is to reach financial stability through a consistent and diversified revenue base and by improving cost efficiency. PP&R's goal of achieving organizational excellence will be addressed by improving organizational structure and culture, enhancing workforce development and performance, ensuring a safe working environment, diversifying the workforce, integrating and strengthening business processes and management information systems, and developing clear policies and innovative planning efforts that are coordinated throughout the bureau. |
| Performance | Progress towards achieving goals will be measured through the completion rate of capital and major maintenance projects, and the satisfaction of employees. Delivery of key planning documents such as the updated Asset Management Plan, the updated Cost of Service study, and the five-year financial forecast are indicators of organizational effectiveness. |
| Changes to Services and Activities | <p>The FY 2008-09 budget aims to maintain its support services through the use of technology investments in program system applications.</p> <p>The Mt. Tabor and South Tabor neighborhood associations and PP&R staff are in agreement on the need to update the current master plan for Mt. Tabor. The Mt. Tabor Park Master Plan, completed in 1999, did not include the Mt. Tabor nursery and maintenance facility. The planning process will involve the community in creating a comprehensive renovation plan for the Mt. Tabor Yard and nursery.</p> |

| FTE & Financials | Actual FY 2005–06 | Actual FY 2006–07 | Revised FY 2007–08 | Proposed FY 2008–09 | Adopted FY 2008–09 |
|-------------------------------|------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|
| FTE | 53 | 53 | 51 | 53 | 53 |
| Expenditures | | | | | |
| Personal Services | 3,451,484 | 3,805,700 | 4,218,531 | 4,497,844 | 4,497,844 |
| External Materials & Services | 118,842 | 736,941 | 1,241,804 | 1,148,715 | 1,739,633 |
| Internal Materials & Services | 2,718,647 | 3,070,496 | 3,853,092 | 3,644,226 | 3,644,226 |
| Total Expenditures | 6,288,973 | 7,613,137 | 9,313,427 | 9,290,785 | 9,881,703 |
| Performance | Actual FY 2005–06 | Actual FY 2006–07 | Yr End Est. FY 2007–08 | Target FY 2008–09 | |
| Effectiveness | | | | | |
| Percent Employee Satisfaction | 49% | 60% | 67% | | 67% |
| Workload | | | | | |
| Number of Full-time Positions | 412 | 408 | 400 | | 404 |
| Number of Part-time FTE | 284 | 298 | 275 | | 300 |

Parks and Nature

| | |
|---|---|
| Description | The Parks and Nature program protects and enhances greenspaces and is critical to conserving biodiversity and ensuring a sustainable future. The program is responsible for large natural areas such as Forest Park and Oaks Bottom as well as developed parks such as Gabriel and Laurelhurst Parks. Planning, research, and a range of ecological and horticultural maintenance activities are under this program. |
| Goals | Protecting and enhancing natural greenspaces and developed parks assists the City's goals to protect the natural and built environment and to improve the quality of life in neighborhoods. |
| Performance | Performance providing the community with natural areas and developed parks is monitored by citizen satisfaction. Efforts are measured by costs and staff hours of maintenance. Workload is monitored by the acres maintained by Parks. |
| Changes to Services and Activities | <p>The Parks and Nature program in the FY 2008-09 budget focuses on beautifying, protecting, and enhancing the City's parks and natural areas.</p> <p>In Parks' public meetings, two proposals arose from the citizens: park security and trail planning. The FY 2008-09 Adopted Budget adds .50 FTE dedicated to addressing the backlog of trail projects such as Sullivan's Gulch, Red Electric, Willamette Greenway and others.</p> <p>The Protect the Best program has received funding in FY 2008-09 to tackle mitigating invasive species (weeds) in natural areas. This is being accomplished in FY 2008-09 through two different funding sources and packages: Protect the Best (\$150,000) and BES's Grey to Green (\$345,000). The latter package includes a limited term tree inspector, four limited term part-time and one limited term full-time botanical specialist to address invasive species management and street tree code compliance efforts.</p> <p>O&M related to the Ross Island land donation and additional natural area acquisitions have provided funding for a new ecologist position to manage the ecosystem on Ross Island and its surrounding natural areas.</p> |

| FTE & Financials | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|--|------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|
| FTE | 187 | 187 | 195 | 197 | 203 |
| Expenditures | | | | | |
| Personal Services | 13,246,754 | 14,121,350 | 15,760,677 | 15,885,209 | 16,336,185 |
| External Materials & Services | 4,421,391 | 5,668,054 | 6,090,437 | 5,378,087 | 5,463,661 |
| Internal Materials & Services | 2,495,816 | 2,153,301 | 2,305,712 | 2,200,370 | 2,200,370 |
| Capital Outlay | 10,791 | 37,208 | 136,562 | 0 | 0 |
| Total Expenditures | 20,174,752 | 21,979,913 | 24,293,388 | 23,463,666 | 24,000,216 |
| Performance | Actual FY 2005-06 | Actual FY 2006-07 | Yr End Est. FY 2007-08 | Target FY 2008-09 | |
| Effectiveness | | | | | |
| Average Backlog of Permits | 3.20 | 2.00 | 3.00 | 2.00 | |
| Parks Grounds Maintenance - Citizen Satisfaction | 80% | 81% | 81% | 82% | |

| Performance | Actual FY 2005–06 | Actual FY 2006–07 | Yr End Est. FY 2007–08 | Target FY 2008–09 |
|----------------------------------|----------------------|----------------------|---------------------------|----------------------|
| Park Condition Rating | 81% | 82% | 82% | 83% |
| Workload | | | | |
| Number of Inspections Performed | 14,500 | 13,500 | 13,500 | 13,500 |
| Total number of acres maintained | 10,613 | 10,685 | 10,685 | 10,785 |

Social

| | |
|---|--|
| Description | PP&R's Social program enhances the quality of life for individuals, families, and communities; stimulates public involvement; and helps build community. The program encompasses a range of both planning and activities relating to outreach, volunteers, partnerships, and staff training. |
| Goals | Services provided by the Social program support the City goal of improving the quality of life in neighborhoods by offering a wide variety of arts and cultural activities. The program also includes outreach to communities that historically underutilize recreation opportunities and those that face barriers to participation. |
| Performance | Performance is measured by the number of participants, the participation of traditionally underserved populations, satisfaction with the programs offered, and the cost effectiveness of these programs. |
| Changes to Services and Activities | No changes of note in FY 2008-09. |

| FTE & Financials | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|-------------------------------|------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|
| FTE | 9 | 11 | 10 | 9 | 14 |
| Expenditures | | | | | |
| Personal Services | 721,170 | 851,051 | 906,584 | 744,276 | 1,169,664 |
| External Materials & Services | 1,054,793 | 952,746 | 1,108,545 | 866,640 | 934,252 |
| Internal Materials & Services | 333,580 | 60,060 | 52,025 | 34,922 | 41,922 |
| Total Expenditures | 2,109,543 | 1,863,857 | 2,067,154 | 1,645,838 | 2,145,838 |
| Performance | Actual FY 2005-06 | Actual FY 2006-07 | Yr End Est. FY 2007-08 | | Target FY 2008-09 |
| Efficiency | | | | | |
| Volunteer Hours Documented | 457,307 | 461,274 | 470,000 | | 470,000 |

Portland Parks & Recreation

SUMMARY OF DIVISION BUDGET

| | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|--|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| RESOURCES | | | | | |
| External Revenues | | | | | |
| Service Charges and Fees | 9,528,781 | 11,025,358 | 11,546,748 | 13,234,759 | 13,234,759 |
| Federal Sources | 0 | 0 | 0 | 0 | 0 |
| State Sources | 0 | 17,700 | 0 | 17,300 | 17,300 |
| Local Sources | 38,086 | 650,864 | 296,288 | 156,200 | 156,200 |
| Miscellaneous Revenues | 57,685 | 177,387 | 341,201 | 59,201 | 59,201 |
| Total External Revenues | 9,624,552 | 11,871,309 | 12,184,237 | 13,467,460 | 13,467,460 |
| Internal Revenues | | | | | |
| General Fund Discretionary | 31,342,769 | 31,201,561 | 35,860,921 | 34,415,939 | 35,458,939 |
| Other Cash Transfers | 0 | 1,662,424 | 69,123 | 0 | 0 |
| Federal Grants Transfers | 273,371 | 335,067 | 313,148 | 191,050 | 191,050 |
| Interagency Reimbursements | 7,345,572 | 7,285,766 | 7,794,535 | 8,682,148 | 9,027,148 |
| Total Internal Revenues | 38,961,712 | 40,484,818 | 44,037,727 | 43,289,137 | 44,677,137 |
| TOTAL RESOURCES | \$ 48,586,264 | \$ 52,356,127 | \$ 56,221,964 | \$ 56,756,597 | \$ 58,144,597 |
| Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue. | | | | | |
| EXPENDITURES | | | | | |
| Division Requirements | | | | | |
| Personal Services | 29,752,365 | 31,781,689 | 33,668,434 | 35,683,807 | 36,296,406 |
| External Materials & Services | 11,384,170 | 14,034,041 | 15,472,650 | 14,517,551 | 15,121,952 |
| Internal Materials & Services | 7,020,132 | 6,164,909 | 6,794,318 | 6,555,239 | 6,562,239 |
| Capital Outlay | 10,791 | 84,488 | 216,562 | 0 | 164,000 |
| Total Division Requirements | 48,167,458 | 52,065,127 | 56,151,964 | 56,756,597 | 58,144,597 |
| Fund Requirements | | | | | |
| Other Cash Transfers | 418,806 | 291,000 | 70,000 | 0 | 0 |
| Total Fund Requirements | 418,806 | 291,000 | 70,000 | 0 | 0 |
| TOTAL EXPENDITURES | \$ 48,586,264 | \$ 52,356,127 | \$ 56,221,964 | \$ 56,756,597 | \$ 58,144,597 |
| PROGRAMS | | | | | |
| Recreation | 19,594,190 | 20,608,220 | 20,477,995 | 22,356,308 | 22,116,840 |
| <i>Positions</i> | <i>109.61</i> | <i>107.89</i> | <i>107.08</i> | <i>117.08</i> | <i>113.08</i> |
| Support | 6,288,973 | 7,613,137 | 9,313,427 | 9,290,785 | 9,881,703 |
| <i>Positions</i> | <i>52.94</i> | <i>53.21</i> | <i>51.22</i> | <i>52.67</i> | <i>52.67</i> |
| Social | 2,109,543 | 1,863,857 | 2,067,154 | 1,645,838 | 2,145,838 |
| <i>Positions</i> | <i>10.98</i> | <i>11.00</i> | <i>9.60</i> | <i>9.10</i> | <i>14.10</i> |
| Parks and Nature | 20,174,752 | 21,979,913 | 24,293,388 | 23,463,666 | 24,000,216 |
| <i>Positions</i> | <i>187.72</i> | <i>187.02</i> | <i>194.52</i> | <i>196.58</i> | <i>203.08</i> |
| TOTAL PROGRAMS | \$ 48,167,458 | \$ 52,065,127 | \$ 56,151,964 | \$ 56,756,597 | \$ 58,144,597 |
| <i>Positions</i> | <i>361.25</i> | <i>359.12</i> | <i>362.42</i> | <i>375.43</i> | <i>382.93</i> |

Portland Parks & Recreation

FTE SUMMARY

| Class | Title | Salary Range | | Revised FY 2007–08 | | Proposed FY 2008–09 | | Adopted FY 2008–09 | |
|-------|---------------------------------|--------------|---------|-----------------------|-----------|------------------------|-----------|-----------------------|-----------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 0514 | Accountant I | 35,392 | 49,381 | 1.00 | 49,380 | 1.00 | 49,380 | 1.00 | 49,380 |
| 0515 | Accountant II | 46,270 | 56,501 | 2.00 | 112,992 | 2.00 | 112,992 | 2.00 | 112,992 |
| 0510 | Accounting Technician | 29,295 | 40,862 | 2.00 | 81,720 | 2.00 | 81,720 | 2.00 | 81,720 |
| 7103 | Administrative Assistant | 41,906 | 64,561 | 3.00 | 193,164 | 3.00 | 195,924 | 3.00 | 195,924 |
| 7107 | Administrative Supervisor II | 53,411 | 71,180 | 1.00 | 70,908 | 1.00 | 71,184 | 1.00 | 71,184 |
| 7818 | Aquatic Program Supr | 56,105 | 74,813 | 1.00 | 68,328 | 1.00 | 71,124 | 1.00 | 71,124 |
| 7810 | Arts Programs Supervisor | 56,105 | 74,813 | 1.00 | 55,884 | 1.00 | 57,603 | 1.00 | 57,603 |
| 7375 | Assistant Financial Analyst | 41,906 | 64,561 | 1.00 | 57,996 | 1.00 | 59,778 | 1.00 | 59,778 |
| 7152 | Assistant Program Specialist | 41,906 | 64,561 | 2.00 | 104,128 | 2.00 | 108,395 | 2.00 | 108,395 |
| 7140 | Assistant to Bureau Director | 69,823 | 93,020 | 1.00 | 91,824 | 1.00 | 93,024 | 1.00 | 93,024 |
| 1311 | Auto Equipment Operator I | 37,960 | 45,999 | 4.00 | 178,548 | 4.00 | 183,984 | 4.00 | 183,984 |
| 6011 | Botanic Specialist I | 47,732 | 60,907 | 3.00 | 157,968 | 3.00 | 162,610 | 3.00 | 162,610 |
| 6012 | Botanic Specialist II | 50,237 | 64,081 | 7.00 | 429,776 | 7.00 | 435,289 | 7.00 | 435,289 |
| 6010 | Botanic Technician | 35,162 | 47,105 | 1.00 | 35,160 | 1.00 | 35,160 | 1.00 | 35,160 |
| 7112 | Business Operations Manager | 69,823 | 93,020 | 1.00 | 91,605 | 1.00 | 93,024 | 1.00 | 93,024 |
| 7121 | Business Systems Analyst | 53,411 | 71,180 | 1.00 | 55,392 | 1.00 | 57,093 | 1.00 | 57,093 |
| 6032 | CAD Technician II | 47,105 | 60,114 | 1.00 | 60,120 | 1.00 | 60,120 | 1.00 | 60,120 |
| 6033 | CAD Technician III | 57,232 | 73,101 | 0.00 | 0 | 0.50 | 36,552 | 0.50 | 36,552 |
| 1420 | Carpenter | 47,815 | 51,949 | 6.50 | 332,502 | 7.00 | 363,636 | 7.00 | 363,636 |
| 7205 | Comm Outreach/Invlmnt Pgm Mgr | 58,923 | 78,676 | 1.00 | 68,532 | 1.00 | 71,106 | 1.00 | 71,106 |
| 7202 | Community Outreach & Info Asst | 41,906 | 64,561 | 1.00 | 64,308 | 1.00 | 64,539 | 1.00 | 64,539 |
| 7203 | Community Outreach & Info Rep | 50,864 | 67,797 | 1.00 | 60,324 | 1.00 | 62,796 | 1.00 | 62,796 |
| 1315 | Construction Equip Operator | 40,403 | 51,594 | 2.00 | 103,200 | 2.00 | 103,200 | 2.00 | 103,200 |
| 1453 | Electrician | 59,842 | 64,582 | 2.00 | 129,168 | 2.00 | 129,168 | 2.00 | 129,168 |
| 1457 | Electrician Supervisor | 65,981 | 71,201 | 1.00 | 71,196 | 1.00 | 71,196 | 1.00 | 71,196 |
| 6111 | Engineering Associate Senior | 63,162 | 73,101 | 1.00 | 73,104 | 1.00 | 73,104 | 1.00 | 73,104 |
| 1115 | Facilities Maint Technician | 48,316 | 52,492 | 5.00 | 262,440 | 6.00 | 312,840 | 6.00 | 312,840 |
| 1114 | Facilities Mnt Tech Apprentice | 31,508 | 49,882 | 1.00 | 44,613 | 1.00 | 49,221 | 1.00 | 49,221 |
| 7376 | Financial Analyst | 53,411 | 71,180 | 1.00 | 70,908 | 1.00 | 71,161 | 1.00 | 71,161 |
| 1524 | General Mechanic | 43,410 | 52,492 | 1.00 | 52,488 | 1.00 | 52,488 | 1.00 | 52,488 |
| 4110 | High Climber | 43,326 | 51,949 | 8.00 | 406,968 | 8.00 | 406,968 | 8.00 | 406,968 |
| 4114 | Horticulturalist | 40,862 | 49,360 | 23.00 | 1,134,272 | 23.00 | 1,135,188 | 25.00 | 1,222,656 |
| 1240 | Maintenance Mechanic | 42,929 | 48,003 | 12.00 | 564,141 | 12.00 | 570,924 | 12.00 | 570,924 |
| 1200 | Maintenance Worker | 22,008 | 26,100 | 2.00 | 51,859 | 2.00 | 52,200 | 2.00 | 52,200 |
| 7131 | Management Analyst | 53,411 | 71,180 | 2.00 | 111,418 | 2.00 | 113,798 | 2.00 | 113,798 |
| 7130 | Management Assistant | 41,906 | 64,561 | 0.00 | 0 | 2.00 | 101,736 | 2.00 | 101,736 |
| 7812 | Music Programs Supervisor | 56,105 | 74,813 | 1.00 | 73,236 | 1.00 | 74,808 | 1.00 | 74,808 |
| 7862 | Natural Areas Horticult Supr | 56,105 | 74,813 | 2.00 | 147,246 | 2.00 | 149,616 | 2.00 | 149,616 |
| 0102 | Office Support Spec II | 29,295 | 40,862 | 8.00 | 283,113 | 8.00 | 296,762 | 8.00 | 296,762 |
| 0104 | Office Support Spec III | 37,480 | 48,233 | 2.00 | 76,312 | 2.00 | 80,317 | 2.00 | 80,317 |
| 7814 | Outdoor Rec/Env Ed Prg Supr | 56,105 | 74,813 | 1.00 | 72,972 | 1.00 | 74,808 | 1.00 | 74,808 |
| 1443 | Painter | 47,815 | 51,949 | 3.00 | 152,748 | 3.00 | 155,844 | 3.00 | 155,844 |
| 7825 | Park Ranger Supervisor | 41,906 | 64,561 | 1.00 | 56,016 | 1.00 | 58,308 | 1.00 | 58,308 |
| 1215 | Park Technician | 39,568 | 44,955 | 29.16 | 1,293,389 | 30.00 | 1,345,626 | 30.00 | 1,345,626 |
| 7109 | Parks & Recr Admin Manager | 64,916 | 87,237 | 1.00 | 75,644 | 1.00 | 78,740 | 1.00 | 78,740 |
| 7823 | Parks & Recr City Nat Zone Mgr | 61,909 | 82,831 | 2.00 | 151,140 | 2.00 | 156,300 | 2.00 | 156,300 |
| 7804 | Parks & Recr Nat Areas Mgr | 80,722 | 107,469 | 1.00 | 99,060 | 1.00 | 103,122 | 1.00 | 103,122 |
| 7809 | Parks & Recr Services Mgr | 86,715 | 115,571 | 1.00 | 115,350 | 1.00 | 115,572 | 1.00 | 115,572 |
| 7806 | Parks & Recr Work/Comm Alli Mgr | 80,722 | 107,469 | 1.00 | 107,262 | 1.00 | 107,472 | 1.00 | 107,472 |
| 7821 | Parks & Recr Zone Mgr | 64,916 | 87,237 | 5.00 | 375,636 | 5.00 | 384,098 | 5.00 | 384,098 |
| 7080 | Parks & Recreation Director | 107,281 | 153,739 | 1.00 | 150,144 | 1.00 | 153,744 | 1.00 | 153,744 |
| 7832 | Parks Irrigation Maint Supr | 53,411 | 71,180 | 1.00 | 66,936 | 1.00 | 69,684 | 1.00 | 69,684 |
| 1219 | Parks Maintenance Crew Lead | 42,888 | 51,824 | 5.00 | 244,275 | 5.00 | 258,402 | 5.00 | 258,402 |
| 7830 | Parks Maintenance Supervisor | 53,411 | 71,180 | 7.00 | 468,953 | 7.00 | 477,223 | 7.00 | 477,223 |
| 7826 | Parks Security Manager | 58,923 | 78,676 | 1.00 | 78,372 | 1.00 | 78,647 | 1.00 | 78,647 |
| 7834 | PPR Cent Serv & Asset Sys Mgr | 69,823 | 93,020 | 1.00 | 92,664 | 1.00 | 92,904 | 1.00 | 92,904 |
| 7133 | Principal Management Analyst | 69,823 | 93,020 | 1.00 | 87,666 | 1.00 | 91,099 | 1.00 | 91,099 |
| 7154 | Program Coordinator | 56,105 | 74,813 | 2.00 | 127,188 | 2.00 | 131,811 | 2.00 | 131,811 |
| 7156 | Program Manager | 58,923 | 78,676 | 1.00 | 77,808 | 1.00 | 78,456 | 1.00 | 78,456 |
| 7678 | Prop Acquisition & Svcs Mgr | 58,923 | 78,676 | 1.00 | 70,716 | 1.00 | 73,378 | 1.00 | 73,378 |
| 7553 | Public Works Supervisor II | 53,411 | 71,180 | 1.00 | 71,046 | 1.00 | 71,184 | 1.00 | 71,184 |
| 4325 | Rec Coordinator I | 37,751 | 46,312 | 50.00 | 2,273,525 | 52.00 | 2,379,996 | 52.00 | 2,379,996 |
| 4326 | Rec Coordinator II | 40,069 | 49,319 | 11.00 | 532,088 | 12.00 | 583,977 | 12.00 | 583,977 |
| 4322 | Recreation Leader | 26,580 | 38,357 | 16.25 | 562,911 | 16.75 | 607,429 | 16.75 | 607,429 |
| 7802 | Recreation Supervisor I | 53,411 | 71,180 | 12.00 | 794,752 | 12.00 | 809,201 | 12.00 | 809,201 |
| 6082 | Right-of-Way Agent II | 47,105 | 60,114 | 1.00 | 49,428 | 1.00 | 51,924 | 1.00 | 51,924 |
| 7192 | Safety & Risk Officer I | 58,923 | 78,676 | 1.00 | 78,397 | 1.00 | 78,672 | 1.00 | 78,672 |
| 7102 | Senior Admin Specialist | 39,025 | 60,072 | 0.92 | 44,473 | 1.00 | 50,864 | 1.00 | 50,864 |
| 7113 | Senior Business Operations Mgr | 86,715 | 115,571 | 1.00 | 108,132 | 1.00 | 112,560 | 1.00 | 112,560 |

| Class | Title | Salary Range | | Revised FY 2007–08 | | Proposed FY 2008–09 | | Adopted FY 2008–09 | |
|-------------------------------------|--------------------------------|--------------|---------|-----------------------|----------------------|------------------------|----------------------|-----------------------|----------------------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 6134 | Senior City Planner | 57,232 | 73,101 | 5.00 | 349,644 | 4.25 | 294,816 | 4.75 | 326,400 |
| 7377 | Senior Financial Analyst | 58,923 | 78,676 | 1.50 | 102,300 | 1.50 | 106,042 | 1.50 | 106,042 |
| 7132 | Senior Management Analyst | 58,923 | 78,676 | 4.00 | 262,182 | 4.00 | 269,109 | 4.00 | 269,109 |
| 7158 | Senior Program Manager | 69,823 | 93,020 | 2.00 | 169,114 | 2.00 | 173,169 | 2.00 | 173,169 |
| 7820 | Senior Recreation Prg Supr | 56,105 | 74,813 | 1.00 | 68,328 | 1.00 | 71,124 | 1.00 | 71,124 |
| 7204 | Sr Comm Outreach & Info Rep | 56,105 | 74,813 | 1.00 | 72,660 | 1.00 | 74,808 | 1.00 | 74,808 |
| 7718 | Sr Facilities Maintenance Supr | 56,105 | 74,813 | 1.00 | 74,448 | 1.00 | 74,748 | 1.00 | 74,748 |
| 7788 | Supervising Parks Planner | 69,823 | 93,020 | 1.00 | 69,828 | 1.00 | 69,828 | 1.00 | 69,828 |
| 3123 | Surveyor II | 51,762 | 59,299 | 1.00 | 59,304 | 1.00 | 59,304 | 1.00 | 59,304 |
| 4112 | Tree Inspector | 47,418 | 56,982 | 7.58 | 427,114 | 8.00 | 454,589 | 8.00 | 454,589 |
| 1214 | Turf Maintenance Technician | 36,728 | 44,955 | 6.00 | 269,712 | 6.00 | 269,712 | 6.00 | 269,712 |
| 7840 | Urban Forestry Supervisor | 56,105 | 74,813 | 1.00 | 74,578 | 1.00 | 74,808 | 1.00 | 74,808 |
| 1210 | Utility Worker I | 37,459 | 40,737 | 10.58 | 426,797 | 11.00 | 448,140 | 11.00 | 448,140 |
| 1211 | Utility Worker II | 40,737 | 43,785 | 19.00 | 813,811 | 19.00 | 816,605 | 19.00 | 816,605 |
| 7212 | Volunteer Program Coordinator | 53,411 | 71,180 | 1.00 | 69,516 | 1.00 | 71,184 | 1.00 | 71,184 |
| 1510 | Welder | 47,815 | 51,949 | 1.00 | 51,948 | 1.00 | 51,948 | 1.00 | 51,948 |
| TOTAL FULL-TIME POSITIONS | | | | 340.49 | \$ 17,916,216 | 349.00 | \$ 18,582,707 | 351.50 | \$ 18,701,759 |
| 6011 | Botanic Specialist I | 47,732 | 60,907 | 0.50 | 23,868 | 0.50 | 24,660 | 0.50 | 24,660 |
| 4114 | Horticulturalist | 40,862 | 49,360 | 1.20 | 59,232 | 1.20 | 59,232 | 1.20 | 59,232 |
| 4325 | Rec Coordinator I | 37,751 | 46,312 | 1.60 | 68,076 | 1.60 | 71,124 | 1.60 | 71,124 |
| 4322 | Recreation Leader | 26,580 | 38,357 | 4.33 | 146,620 | 4.33 | 149,793 | 4.33 | 149,793 |
| 7102 | Senior Admin Specialist | 39,025 | 60,072 | 0.80 | 39,290 | 0.80 | 40,898 | 0.80 | 40,898 |
| 1214 | Turf Maintenance Technician | 36,728 | 44,955 | 11.00 | 485,617 | 11.00 | 493,665 | 11.00 | 493,665 |
| TOTAL PART-TIME POSITIONS | | | | 19.43 | \$ 822,703 | 19.43 | \$ 839,372 | 19.43 | \$ 839,372 |
| 6011 | Botanic Specialist I | 47,732 | 60,907 | 0.83 | 39,780 | 0.00 | 0 | 1.00 | 49,914 |
| 6010 | Botanic Technician | 35,162 | 47,105 | 1.00 | 35,160 | 1.00 | 36,766 | 3.00 | 107,086 |
| 7657 | Capital Projects Manager III | 64,916 | 87,237 | 0.00 | 0 | 0.50 | 38,040 | 1.00 | 76,092 |
| 6062 | GIS Technician II | 47,105 | 60,114 | 0.67 | 31,400 | 0.00 | 0 | 0.00 | 0 |
| 7153 | Program Specialist | 50,864 | 67,797 | 0.00 | 0 | 0.50 | 29,676 | 1.00 | 59,340 |
| 4325 | Rec Coordinator I | 37,751 | 46,312 | 0.00 | 0 | 3.00 | 118,512 | 3.00 | 118,512 |
| 4326 | Rec Coordinator II | 40,069 | 49,319 | 0.00 | 0 | 1.00 | 46,308 | 1.00 | 46,308 |
| 4322 | Recreation Leader | 26,580 | 38,357 | 0.00 | 0 | 1.00 | 28,794 | 1.00 | 28,794 |
| 4112 | Tree Inspector | 47,418 | 56,982 | 0.00 | 0 | 0.00 | 0 | 1.00 | 50,628 |
| TOTAL LIMITED TERM POSITIONS | | | | 2.50 | \$ 106,340 | 7.00 | \$ 298,096 | 12.00 | \$ 536,674 |

Portland Parks & Recreation

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

| ACTION | AMOUNT | | | FTE | DECISION |
|---|------------|-------------|----------------------|---------------|---|
| | Ongoing | One-Time | Total Package | | |
| FY 2008-09 | 54,749,913 | 0 | 54,749,913 | 362.43 | FY 2008-09 Current Appropriation Level |
| CAL Adjustments | | | | | |
| | 0 | 47,609 | 47,609 | 0.00 | OMF IA Fuel Tank Replacement |
| | 22,236 | 0 | 22,236 | 0.00 | OMF IA Major Maintenance |
| | 195,000 | 0 | 195,000 | 0.00 | Seasonal Worker Health Benefits |
| | 40,275 | 0 | 40,275 | 0.00 | O&M Trust for Public Lands |
| | 47,800 | 0 | 47,800 | 0.00 | O&M Skyline, Slough Trail |
| | 0 | 0 | 0 | 1.00 | Various Position Changes Bureauwide |
| Mayor's Proposed Budget Decisions | | | | | |
| | 2,700,000 | (2,700,000) | 0 | 0.00 | Levy Replacement |
| | 0 | 390,000 | 390,000 | 5.00 | Teen Programming |
| | 0 | 200,000 | 200,000 | 2.00 | Mt. Tabor Master Plan |
| | 1,063,764 | 0 | 1,063,764 | 4.00 | East Portland CC Pool Operations |
| | 0 | 0 | 0 | 2.00 | Services Administration Staffing |
| Approved Budget Additions and Reductions | | | | | |
| | 0 | 345,000 | 345,000 | 4.00 | Grey to Green BES IA |
| | 0 | 0 | 0 | 1.00 | Horticulturist for Ross Island |
| | (94,000) | 94,000 | 0 | 0.00 | Levy replacement, one-time adjustment |
| | 0 | 110,000 | 110,000 | 0.00 | Teen Programming Additional Funding |
| | 0 | 45,000 | 45,000 | 0.50 | .50 FTE Trail Planner |
| | 0 | 199,000 | 199,000 | 0.00 | Funding Full Request for Mt. Tabor Plan |
| | 0 | 275,000 | 275,000 | 0.00 | Fitness Equipment Replacement |
| | 0 | 150,000 | 150,000 | 1.00 | Protect the Best Weed Management |
| | 0 | 164,000 | 164,000 | 0.00 | Tennis Program Funding |
| | 0 | 80,000 | 80,000 | 0.00 | Interstate Cultural Firehouse |
| | 0 | 20,000 | 20,000 | 0.00 | Camp Ky-O-Wa |
| Adopted Budget Additions and Reductions | | | | | |
| | 0 | 0 | 0 | 0.00 | None |
| | 3,975,075 | (580,391) | 3,394,684 | 20.50 | Total FY 2008-09 Decision Packages |
| | | | \$ 58,144,597 | 382.93 | Total Adopted Budget |

Golf Program

OVERVIEW

The City of Portland has provided residents and visitors with quality golf opportunities since 1917 when it opened the first municipal golf course in Eastmoreland. Today Portland boasts five well-designed and challenging public courses throughout the city: Eastmoreland in Southeast, Rose City in Northeast, RedTail in Southwest, and Heron Lakes Greenback and Great Blue in North Portland.

Golf Operations

Description

Each golf facility offers a regulation 18-hole course (two at Heron Lakes), a full service pro-shop, food service, and a driving range (except for Rose City). Clubhouse facilities are managed by private concessionaires or management companies and these contracts include the collection of greens fees; sales of golf equipment, clothing, food and beverage; cart and club rentals; group and private golf lessons; club repair; and starter and marshalling services. Golfers can reserve tee times online, at the pro-shop in person, or over the phone.

Golf Program Cost Saving Innovations

The Golf Program provides course maintenance services for each golf course. In recent years due to financial constraints, Golf was forced to eliminate ten full-time positions (approximately 25% of regular staff) in order to reduce expenses. However the implementation of innovative maintenance program designed to reduce chemical inputs and improve the health of the turf, Golf has been able to maintain exemplary course conditions while controlling expenses.

Since 1990, Golf has operated the Eagle Program for deserving local high school students. These students are selected based on citizenship activities, academic performance, and financial need. Each student works at a City golf course for two summers. They receive school credit and wages, in addition to qualifying to apply for the Evans Scholarship which provides a full scholarship to an in-state college. Since the inception of the Eagle Program, more than 80 participants have become Evans Scholars.

Relationship to Goals

Services delivered by the Golf Program support the City goal to improve the quality of life in neighborhoods and the Council focus area of a family-friendly city by providing access to affordable golfing and personal development opportunities for teens.

Performance

The City's Golf Program faces a number of challenges. It experienced a downturn in the late 1990s due to a weakened economy, an overabundance of private and public courses in the metro area, and a static supply of golfers. However the number of rounds played on the City's golf courses has held steady and greens fee revenue has increased by 10% over the last four years. Both rounds and revenue are expected to increase over the next five years as the market demand for golf increases.

Every five years, the Golf Program completes a strategic business plan in order to assess the Golf Program's strengths and address challenges. This plan is presented to City Council for adoption. The current plan will guide the implementation of a number of innovative approaches to generate greater revenues and allow the program to continue to offer affordable, high-quality golf experiences to Portland's residents and visitors.

Changes to Services and Activities

New Point-of-Sale and Reservation System

The Golf program will acquire a web-based point-of-sale and reservation system in FY 2008-09 to interface with the current CLASS system, and allow Golf opportunity to market its programs and thereby increase potential for greater revenues. Funding for the system was originally approved in the FY 2007-08 budget but is now scheduled for purchase and implementation in the fall of 2008.

Heron Lakes Golf Course Management and Clubhouse Development

The City recently completed negotiations with KemperSports Management to provide management and clubhouse development services at Heron Lakes Golf Course. City Council approved the contract on June 4, 2008. The term of the contract is five years, with an option to extend for an additional five years.

In FY 2008-09, the Golf Program will begin the permitting and design process for a new clubhouse at Heron Lakes Golf Course. This process is expected to cost \$400,000, of which \$200,000 has been included in this budget and \$200,000 will be included in the budget for FY 2009-10.

The FY 2008-09 budget also includes \$50,000 for minor capital improvements such as irrigation and pumping equipment and other unforeseen items.

Concessionaire Contracts for Eastmoreland and Rose City Courses

Also in FY 2008-09, the concessionaire contracts for Eastmoreland and Rose City will expire. The contract at Eastmoreland has already been extended for five years, so a new RFP will be issued. The City will have the option to extend the contract at Rose City for an additional five years.

| FTE & Financials | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|-------------------------------|------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|
| FTE | 34 | 30 | 30 | 30 | 30 |
| Expenditures | | | | | |
| Personal Services | 2,495,893 | 2,495,240 | 2,728,469 | 2,845,021 | 2,817,555 |
| External Materials & Services | 1,755,649 | 1,742,958 | 1,893,610 | 2,165,614 | 3,545,209 |
| Internal Materials & Services | 617,293 | 517,645 | 706,582 | 547,669 | 738,446 |
| Capital Outlay | 3,357 | 0 | 200,000 | 50,000 | 50,000 |
| Total Expenditures | 4,872,192 | 4,755,843 | 5,528,661 | 5,608,304 | 7,151,210 |
| Performance | Actual FY 2005-06 | Actual FY 2006-07 | Yr End Est. FY 2007-08 | | Target FY 2008-09 |
| Effectiveness | | | | | |
| Total Golf Rounds Played | 369,784 | 378,479 | 370,731 | | 381,853 |
| Workload | | | | | |
| Total Course Acres Maintained | 680 | 680 | 680 | | 680 |

Golf Program

SUMMARY OF DIVISION BUDGET

| | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|--------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| RESOURCES | | | | | |
| External Revenues | | | | | |
| Service Charges and Fees | 5,856,940 | 6,477,263 | 6,753,180 | 6,945,141 | 8,280,113 |
| Miscellaneous Revenues | 242,851 | 115,271 | 57,750 | 73,671 | 77,083 |
| Total External Revenues | 6,099,791 | 6,592,534 | 6,810,930 | 7,018,812 | 8,357,196 |
| Internal Revenues | | | | | |
| Other Cash Transfers | 125,000 | 127,936 | 0 | 0 | 0 |
| Interagency Reimbursements | 18,969 | 0 | 2,500 | 0 | 0 |
| Total Internal Revenues | 143,969 | 127,936 | 2,500 | 0 | 0 |
| Beginning Fund Balance | 22,878 | 320,046 | 1,010,432 | 1,176,627 | 1,273,177 |
| TOTAL RESOURCES | \$ 6,266,638 | \$ 7,040,516 | \$ 7,823,862 | \$ 8,195,439 | \$ 9,630,373 |

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

| | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | | |
| Division Requirements | | | | | |
| Personal Services | 2,495,893 | 2,495,240 | 2,728,469 | 2,845,021 | 2,817,555 |
| External Materials & Services | 1,755,649 | 1,742,958 | 1,893,610 | 2,165,614 | 3,545,209 |
| Internal Materials & Services | 617,293 | 517,645 | 706,582 | 547,669 | 738,446 |
| Capital Outlay | 3,357 | 0 | 200,000 | 50,000 | 50,000 |
| Total Division Requirements | 4,872,192 | 4,755,843 | 5,528,661 | 5,608,304 | 7,151,210 |
| Fund Requirements | | | | | |
| General Operating Contingency | 0 | 0 | 1,141,868 | 1,393,312 | 1,285,340 |
| General Fund Overhead | 113,912 | 123,000 | 174,363 | 233,584 | 233,584 |
| Other Cash Transfers | 795,639 | 838,659 | 951,943 | 960,239 | 960,239 |
| Debt Retirement | 164,849 | 124,245 | 27,027 | 0 | 0 |
| Ending Fund Balance | 320,046 | 1,198,769 | 0 | 0 | 0 |
| Total Fund Requirements | 1,394,446 | 2,284,673 | 2,295,201 | 2,587,135 | 2,479,163 |
| TOTAL EXPENDITURES | \$ 6,266,638 | \$ 7,040,516 | \$ 7,823,862 | \$ 8,195,439 | \$ 9,630,373 |

| | | | | | |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PROGRAMS | | | | | |
| Golf Operations | 4,872,192 | 4,755,843 | 5,528,661 | 5,608,304 | 7,151,210 |
| <i>Positions</i> | <i>34.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> |
| TOTAL PROGRAMS | \$ 4,872,192 | \$ 4,755,843 | \$ 5,528,661 | \$ 5,608,304 | \$ 7,151,210 |
| <i>Positions</i> | <i>34.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> | <i>30.00</i> |

FTE SUMMARY

| Class | Title | Salary Range | | Revised FY 2007-08 | | Proposed FY 2008-09 | | Adopted FY 2008-09 | |
|----------------------------------|----------------------------|--------------|---------|-----------------------|---------------------|------------------------|---------------------|-----------------------|---------------------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 7852 | Director of Golf | 64,916 | 87,237 | 1.00 | 86,904 | 1.00 | 87,184 | 1.00 | 87,184 |
| 7850 | Golf Course Superintendent | 56,105 | 74,813 | 4.00 | 283,927 | 4.00 | 286,127 | 4.00 | 286,127 |
| 1220 | Greens Keeper I | 36,728 | 44,955 | 15.00 | 666,060 | 15.00 | 666,060 | 15.00 | 666,060 |
| 1221 | Greens Keeper II | 41,384 | 47,272 | 5.00 | 235,280 | 5.00 | 236,340 | 5.00 | 236,340 |
| 1222 | Greens Keeper III | 42,929 | 51,949 | 5.00 | 259,740 | 5.00 | 259,740 | 5.00 | 259,740 |
| TOTAL FULL-TIME POSITIONS | | | | 30.00 | \$ 1,531,911 | 30.00 | \$ 1,535,451 | 30.00 | \$ 1,535,451 |

Golf Program

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

| ACTION | AMOUNT | | | FTE | DECISION |
|---|-----------|-----------|---------------------|--------------|---|
| | Ongoing | One-Time | Total Package | | |
| FY 2008-09 | 5,892,466 | 0 | 5,892,466 | 30.00 | FY 2008-09 Current Appropriation Level |
| CAL Adjustments | | | | | |
| | 1,486 | 0 | 1,486 | 0.00 | OMF IA Increases |
| | 64,352 | 0 | 64,352 | 0.00 | Seasonal Maintenance Worker Benefits |
| | 0 | (350,000) | (350,000) | 0.00 | Golf Facilities Capital Budget Adjustment |
| Mayor's Proposed Budget Decisions | | | | | |
| | 0 | 0 | 0 | 0.00 | None |
| Approved Budget Additions and Reductions | | | | | |
| | 0 | 1,742,906 | 1,742,906 | 0.00 | Heron Lakes Consessionaire Contract |
| Adopted Budget Additions and Reductions | | | | | |
| | 0 | (200,000) | (200,000) | 0.00 | Technical Adjustments to Adopted |
| | 65,838 | 1,192,906 | 1,258,744 | 0.00 | Total FY 2008-09 Decision Packages |
| | | | \$ 7,151,210 | 30.00 | Total Adopted Budget |

Parks Capital Improvement Program

OVERVIEW

Capital Improvement Program (CIP) Highlights

PP&R's CIP is built on three strategic goals:

- ◆ Restore failing infrastructure and extend the life of existing parks and buildings
- ◆ Expand the system through park development and land acquisition in an effort to keep up with growth and to provide equitable recreational opportunities citywide
- ◆ Respond to new trends and citywide priorities

Funding

The most critical issue facing PP&R continues to be the gap between the capital funding available and the funds needed to address the backlog of deferred capital maintenance projects for parks, buildings, and maintenance facilities. Typically capital funds are available for projects that expand the system or respond to trends and citywide visions. These funding sources continue to build a strong system but their purpose has not historically been to address the maintenance backlog, which continues to increase with the expansion of the current system of assets.

Changes from Prior Year

PP&R has prepared a five-year capital forecast built upon asset assessments, specific reinvestment projects, and anticipated system needs. The total funding included in the five-year plan is \$237 million, which includes Golf and Portland International Raceway projects.

In November 2006, voters in the Portland metropolitan region passed a \$227 million natural areas bond measure. The local share of this funding for the City of Portland is \$15 million over five years for park acquisition and natural resource-related restoration and capital projects. For FY 2008-09 funds will be used for land purchases of high priority natural areas and neighborhood parkland in outer east Portland, filling gaps in the region's 40 mile multi-use loop trail, and improving trails within protected natural areas.

In this budget, major maintenance funding will be increased on a one-time basis by \$391,000, from \$844,412 to \$1,235,412. This will allow PP&R to partially address its annual backlog of major maintenance. This additional funding will prevent some of Parks' assets from deteriorating further and incurring greater costs to repair at a later date.

CIP

Goals Infrastructure development and maintenance helps to achieve the City's goals to improve the quality of life in neighborhoods and to protect and enhance the natural and built environment.

Performance Performance is measured by the number of developed parks and natural spaces within the City. In addition, timely preventive maintenance is measured to gauge asset deterioration.

Changes to Services and Activities The FY 2008-09 budget includes \$391,000 of General Fund support for maintenance projects. New projects funded with General Fund resources include:

- ◆ Emergency maintenance such as roof repairs, heating, cooling, filtration and paving
- ◆ Springwater and Marshall trail bridge replacement
- ◆ Pier Park lighting
- ◆ Washington and Lovejoy stair and path rebuilding
- ◆ Riverplace dock repair

Funding is also identified in future plan years for several system improvements including:

- ◆ New Hoyt Arboretum collections
- ◆ Community Garden development
- ◆ Matt Dishman Community Center upgrades
- ◆ Completion of the 40 mile loop trail system

Significant multi-year projects that have funding needs in years beyond FY 2008-09 include:

- ◆ Pittock Mansion exterior masonry
- ◆ Mt. Scott Community Center Gym remodel, HVAC replacement, and energy efficiency upgrades
- ◆ Citywide acquisition of parks in park-deficient neighborhoods
- ◆ Cathedral Park transient dock
- ◆ Replacing selected wading pools with water features

| FTE & Financials | Actual FY 2005–06 | Actual FY 2006–07 | Revised FY 2007–08 | Proposed FY 2008–09 | Adopted FY 2008–09 |
|-------------------------------|----------------------|----------------------|---------------------------|------------------------|-----------------------|
| FTE | 14 | 14 | 15 | 16 | 16 |
| Expenditures | | | | | |
| Personal Services | 1,011,291 | 999,527 | 1,381,906 | 1,527,049 | 1,527,049 |
| External Materials & Services | 2,255,997 | 2,636,546 | 793,380 | 1,658,518 | 1,658,518 |
| Internal Materials & Services | 631,598 | 734,857 | 485,193 | 322,789 | 322,789 |
| Capital Outlay | 2,364,253 | 7,842,969 | 41,417,141 | 36,728,480 | 41,003,844 |
| Total Expenditures | 6,263,139 | 12,213,899 | 44,077,620 | 40,236,836 | 44,512,200 |
| | | | | | |
| Performance | Actual FY 2005–06 | Actual FY 2006–07 | Yr End Est. FY 2007–08 | Target FY 2008–09 | |
| Workload | | | | | |
| Number of Developed Parks | 180 | 181 | 182 | 182 | |

Parks Capital Improvement Program

SUMMARY OF DIVISION BUDGET

| | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|--------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| RESOURCES | | | | | |
| External Revenues | | | | | |
| Service Charges and Fees | 4,188,461 | 4,354,675 | 6,650,050 | 5,130,000 | 5,130,000 |
| Federal Sources | 0 | 0 | 0 | 0 | 0 |
| State Sources | 0 | 0 | 77,270 | 0 | 0 |
| Local Sources | 631,794 | 1,395,008 | 14,199,314 | 20,700,000 | 22,462,500 |
| Bond & Note Sales | 0 | 315,577 | 0 | 0 | 0 |
| Miscellaneous Revenues | 969,404 | 1,618,974 | 1,823,279 | 2,574,386 | 2,070,209 |
| Total External Revenues | 5,789,659 | 7,684,234 | 22,749,913 | 28,404,386 | 29,662,709 |
| Internal Revenues | | | | | |
| Other Cash Transfers | 2,703,222 | 3,767,304 | 7,666,665 | 1,235,412 | 1,235,412 |
| Federal Grants Transfers | 142,416 | 926,771 | 1,554,275 | 430,500 | 430,500 |
| Interagency Reimbursements | 2,533,017 | 5,593,646 | 8,633,006 | 4,476,314 | 6,339,944 |
| Total Internal Revenues | 5,378,655 | 10,287,721 | 17,853,946 | 6,142,226 | 8,005,856 |
| Beginning Fund Balance | 6,099,270 | 9,927,296 | 11,626,439 | 10,537,238 | 11,690,649 |
| TOTAL RESOURCES | \$ 17,267,584 | \$ 27,899,251 | \$ 52,230,298 | \$ 45,083,850 | \$ 49,359,214 |

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

| | | | | | |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| EXPENDITURES | | | | | |
| Division Requirements | | | | | |
| Personal Services | 1,011,291 | 999,527 | 1,381,906 | 1,527,049 | 1,527,049 |
| External Materials & Services | 2,255,997 | 2,636,546 | 793,380 | 1,658,518 | 1,658,518 |
| Internal Materials & Services | 631,598 | 734,857 | 485,193 | 322,789 | 322,789 |
| Capital Outlay | 2,364,253 | 7,842,969 | 41,417,141 | 36,728,480 | 41,003,844 |
| Total Division Requirements | 6,263,139 | 12,213,899 | 44,077,620 | 40,236,836 | 44,512,200 |
| Fund Requirements | | | | | |
| General Operating Contingency | 0 | 0 | 6,975,252 | 3,695,641 | 3,695,641 |
| General Fund Overhead | 109,657 | 189,995 | 180,952 | 153,546 | 153,546 |
| Other Cash Transfers | 967,142 | 1,199,959 | 996,474 | 997,827 | 997,827 |
| Debt Retirement | 350 | 0 | 0 | 0 | 0 |
| Ending Fund Balance | 9,927,296 | 14,295,398 | 0 | 0 | 0 |
| Total Fund Requirements | 11,004,445 | 15,685,352 | 8,152,678 | 4,847,014 | 4,847,014 |
| TOTAL EXPENDITURES | \$ 17,267,584 | \$ 27,899,251 | \$ 52,230,298 | \$ 45,083,850 | \$ 49,359,214 |

| | | | | | |
|-----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| PROGRAMS | | | | | |
| CIP | 6,263,139 | 12,213,899 | 44,077,620 | 40,236,836 | 44,512,200 |
| Positions | 13.50 | 14.25 | 15.30 | 15.55 | 15.55 |
| TOTAL PROGRAMS | \$ 6,263,139 | \$ 12,213,899 | \$ 44,077,620 | \$ 40,236,836 | \$ 44,512,200 |
| Positions | 13.50 | 14.25 | 15.30 | 15.55 | 15.55 |

Parks Capital Improvement Program

FTE SUMMARY

| Class | Title | Salary Range | | Revised FY 2007-08 | | Proposed FY 2008-09 | | Adopted FY 2008-09 | |
|-------------------------------------|--------------------------------|--------------|---------|-----------------------|-------------------|------------------------|-------------------|-----------------------|-------------------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 6004 | Architect | 57,232 | 73,101 | 1.00 | 73,104 | 1.00 | 73,104 | 1.00 | 73,104 |
| 6001 | Building/Landscape Designer I | 42,386 | 51,490 | 1.00 | 51,492 | 1.00 | 51,492 | 1.00 | 51,492 |
| 6002 | Building/Landscape Designer II | 47,105 | 57,232 | 1.00 | 57,228 | 1.00 | 57,228 | 1.00 | 57,228 |
| 6033 | CAD Technician III | 57,232 | 73,101 | 1.00 | 73,104 | 0.50 | 36,552 | 0.50 | 36,552 |
| 7657 | Capital Projects Manager III | 64,916 | 87,237 | 1.00 | 64,920 | 1.00 | 64,920 | 1.00 | 64,920 |
| 7134 | CIP Planning Supervisor | 69,823 | 93,020 | 1.00 | 92,664 | 1.00 | 93,024 | 1.00 | 93,024 |
| 7725 | Facilities Const Proj Spec | 50,864 | 67,797 | 2.00 | 135,072 | 2.00 | 135,490 | 2.00 | 135,490 |
| 6003 | Landscape Architect | 57,232 | 73,101 | 1.00 | 73,104 | 1.00 | 73,104 | 1.00 | 73,104 |
| 7156 | Program Manager | 58,923 | 78,676 | 1.00 | 78,372 | 1.00 | 78,672 | 1.00 | 78,672 |
| 7153 | Program Specialist | 50,864 | 67,797 | 1.00 | 54,084 | 1.00 | 55,740 | 1.00 | 55,740 |
| 6134 | Senior City Planner | 57,232 | 73,101 | 0.00 | 0 | 0.75 | 54,828 | 0.75 | 54,828 |
| 7377 | Senior Financial Analyst | 58,923 | 78,676 | 0.50 | 35,316 | 0.50 | 36,756 | 0.50 | 36,756 |
| 7728 | Supv Facilities Const Prj Spec | 58,923 | 78,676 | 1.00 | 74,004 | 1.00 | 76,534 | 1.00 | 76,534 |
| TOTAL FULL-TIME POSITIONS | | | | 12.50 | \$ 862,464 | 12.75 | \$ 887,444 | 12.75 | \$ 887,444 |
| 7656 | Capital Projects Manager II | 61,909 | 82,831 | 1.80 | 132,939 | 1.80 | 137,400 | 1.80 | 137,400 |
| 7657 | Capital Projects Manager III | 64,916 | 87,237 | 1.00 | 76,051 | 1.00 | 79,170 | 1.00 | 79,170 |
| TOTAL LIMITED TERM POSITIONS | | | | 2.80 | \$ 208,990 | 2.80 | \$ 216,570 | 2.80 | \$ 216,570 |

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

| ACTION | AMOUNT | | | FTE | DECISION |
|---|---------|-------------|----------------------|--------------|---|
| | Ongoing | One-Time | Total Package | | |
| FY 2008-09 | 0 | 39,845,233 | 39,845,233 | 15.55 | FY 2008-09 Current Appropriation Level |
| CAL Adjustments | | | | | |
| | 603 | 0 | 603 | 0.00 | OMF IA - ADA Coordinator |
| Mayor's Proposed Budget Decisions | | | | | |
| | 0 | 50,000 | 50,000 | 0.00 | Major Maintenance - Pier Park Lighting |
| | 0 | 266,000 | 266,000 | 0.00 | Major Maintenance - Springwater Trail Circle Bridge |
| | 0 | 75,000 | 75,000 | 0.00 | Major Maintenance - Marshall Park Bridge |
| Approved Budget Additions and Reductions | | | | | |
| | 0 | 5,624,541 | 5,624,541 | 0.00 | Carryforward (PDC projects, EPCC, Laurelhurst) |
| Adopted Budget Additions and Reductions | | | | | |
| | 0 | (1,349,177) | (1,349,177) | 0.00 | Technical Adjustments |
| | 603 | 4,666,364 | 4,666,967 | 0.00 | Total FY 2008-09 Decision Packages |
| | | | \$ 44,512,200 | 15.55 | Total Adopted Budget |

Portland International Raceway

OVERVIEW

Known as one of the top multi-use racing facilities in America, Portland International Raceway (PIR) is a self-sustaining operation that manages a world-class road course, a motocross track, open-air exhibit areas, and spectator facilities. The track has grandstand seating for 28,000 and facilities for campers and RVs. The total capacity is 160,000 spectators. PIR attracts around 400,000 spectators to about 135 events annually and is in use nearly every day of the year. The raceway provides a safe place for racing and other vehicle-oriented events; more than 25,000 people participate in driver training courses, recreational shows, and competitive events annually.

Revenue Sources

Revenues to maintain the facility come from track rentals and a multi-year concession agreement that grants the exclusive rights to sell food and beverage at PIR events. Except for an automotive swap meet and evening drag races, PIR does not directly promote events held at the track. Instead it rents the track to private promoters or clubs who in turn organize the events.

Economic Benefits

ECONorthwest provided an assessment of PIR's economic impacts and contributions to the local economy, which were significant for a variety of business sectors within the Portland-Vancouver metro region. These economic impacts are not short-lived or transitory and have the potential to increase.

Portland International Raceway

Description

From commercial photography shoots to professional driver training, roller-blade to motocross races, swap meets to car shows, kart races to holiday light shows, PIR has over 640 "event days" each year. Hobbyists and nonprofit groups are the primary users of the track, though local police agencies also use PIR for training. The racetrack is an active bidder for television commercials, and commercial photography, and is used by auto manufacturers for new car demonstrations and testing.

Large spectator events include vintage auto races which can draw up to 30,000 spectators per event.

Regularly scheduled events include:

- ◆ Drag Racing
- ◆ Motocross Racing
- ◆ Amateur Sports Car Racing
- ◆ Amateur Motorcycle Racing
- ◆ Bicycle Racing
- ◆ Holiday Lights Show

Goals

Services delivered by PIR support the City goal to improve the quality of life in neighborhoods and Council's focus area of creating a family-friendly city through the provision of a broad variety of recreational opportunities.

Performance

While the high-profile professional motorsports scene is always in flux, PIR's primary revenues are derived from local club events, drag races, driver training, and other track rentals. These activities provide adequate revenue to maintain the track at its current level. PIR has a ten-year master plan to guide future capital improvements to the track, although the capital improvements are constrained by availability of capital funding.

Changes to Services and Activities

The track was closed in September 2007 to repave the road course which will improve the track's performance and increase future revenue generation.

The Champ Cars event is not scheduled to occur in 2008 and is not expected to return in the near future. PIR is actively pursuing promoters to bring other large events to the track to offset this loss. In the interim, in order to mitigate the negative fiscal impact of this loss, over \$200,000 in cost reductions were made from the original requested budget for FY 2008-09.

PIR is currently working with businesses, nonprofit organizations, and individuals to develop revenue-generating and capital-related activities to support Portland International Raceway.

PIR has identified the following potential projects:

- ◆ Recreational vehicle park
- ◆ Indoor kart center
- ◆ Commercial space for racing-oriented businesses
- ◆ Garages and/or garage suites for weekend race enthusiasts

PIR Noise Mitigation Planning

PIR included \$25,000 in its FY 2008-09 budget to help pay for a noise impact study. A special appropriation added \$11,000 for this study as well.

| FTE & Financials | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|-------------------------------|------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|
| FTE | 5 | 5 | 6 | 6 | 6 |
| Expenditures | | | | | |
| Personal Services | 574,263 | 632,074 | 697,160 | 739,937 | 739,937 |
| External Materials & Services | 602,606 | 927,627 | 815,618 | 808,791 | 668,250 |
| Internal Materials & Services | 150,038 | 167,871 | 209,196 | 192,471 | 190,124 |
| Capital Outlay | 0 | 0 | 2,500,000 | 100,000 | 0 |
| Total Expenditures | 1,326,907 | 1,727,572 | 4,221,974 | 1,841,199 | 1,598,311 |
| Performance | Actual FY 2005-06 | Actual FY 2006-07 | Yr End Est. FY 2007-08 | | Target FY 2008-09 |
| Workload | | | | | |
| P.I.R. Number of Use Days | 591 | 593 | 600 | | 625 |
| P.I.R. Attendance (est.) | 350,000 | 375,000 | 280,000 | | 400,000 |

Portland International Raceway

SUMMARY OF DIVISION BUDGET

| | Actual FY 2005-06 | Actual FY 2006-07 | Revised FY 2007-08 | Proposed FY 2008-09 | Adopted FY 2008-09 |
|--------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| RESOURCES | | | | | |
| External Revenues | | | | | |
| Service Charges and Fees | 1,792,516 | 1,863,109 | 1,775,000 | 2,020,000 | 1,955,000 |
| Bond & Note Sales | 0 | 0 | 2,010,000 | 0 | 0 |
| Miscellaneous Revenues | 10,912 | 40,969 | 39,000 | 30,214 | 24,500 |
| Total External Revenues | 1,803,428 | 1,904,078 | 3,824,000 | 2,050,214 | 1,979,500 |
| Internal Revenues | | | | | |
| Other Cash Transfers | 0 | 277,581 | 0 | 0 | 0 |
| Total Internal Revenues | 0 | 277,581 | 0 | 0 | 0 |
| Beginning Fund Balance | 124,522 | 547,984 | 1,075,000 | 837,921 | 469,778 |
| TOTAL RESOURCES | \$ 1,927,950 | \$ 2,729,643 | \$ 4,899,000 | \$ 2,888,135 | \$ 2,449,278 |

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES

| | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Division Requirements | | | | | |
| Personal Services | 574,263 | 632,074 | 697,160 | 739,937 | 739,937 |
| External Materials & Services | 602,606 | 927,627 | 815,618 | 808,791 | 668,250 |
| Internal Materials & Services | 150,038 | 167,871 | 209,196 | 192,471 | 190,124 |
| Capital Outlay | 0 | 0 | 2,500,000 | 100,000 | 0 |
| Total Division Requirements | 1,326,907 | 1,727,572 | 4,221,974 | 1,841,199 | 1,598,311 |
| Fund Requirements | | | | | |
| General Operating Contingency | 0 | 0 | 374,305 | 687,790 | 491,821 |
| General Fund Overhead | 27,297 | 26,527 | 37,211 | 49,602 | 49,602 |
| Other Cash Transfers | 1,596 | 7,367 | 34,642 | 35,340 | 35,340 |
| Debt Retirement | 24,166 | 25,715 | 230,868 | 274,204 | 274,204 |
| Ending Fund Balance | 547,984 | 942,462 | 0 | 0 | 0 |
| Total Fund Requirements | 601,043 | 1,002,071 | 677,026 | 1,046,936 | 850,967 |
| TOTAL EXPENDITURES | \$ 1,927,950 | \$ 2,729,643 | \$ 4,899,000 | \$ 2,888,135 | \$ 2,449,278 |
| PROGRAMS | | | | | |
| Portland International Raceway | 1,326,907 | 1,727,572 | 4,221,974 | 1,841,199 | 1,598,311 |
| <i>Positions</i> | <i>5.00</i> | <i>5.00</i> | <i>6.00</i> | <i>6.00</i> | <i>6.00</i> |
| TOTAL PROGRAMS | \$ 1,326,907 | \$ 1,727,572 | \$ 4,221,974 | \$ 1,841,199 | \$ 1,598,311 |
| <i>Positions</i> | <i>5.00</i> | <i>5.00</i> | <i>6.00</i> | <i>6.00</i> | <i>6.00</i> |

FTE SUMMARY

| Class | Title | Salary Range | | Revised FY 2007-08 | | Proposed FY 2008-09 | | Adopted FY 2008-09 | |
|----------------------------------|--------------------------------|--------------|---------|-----------------------|-------------------|------------------------|-------------------|-----------------------|-------------------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 7130 | Management Assistant | 41,906 | 64,561 | 1.00 | 60,360 | 1.00 | 62,832 | 1.00 | 62,832 |
| 7855 | Raceway Maintenance Supervisor | 56,105 | 74,813 | 1.00 | 74,647 | 1.00 | 74,808 | 1.00 | 74,808 |
| 7857 | Raceway Manager | 64,916 | 87,237 | 1.00 | 86,960 | 1.00 | 87,240 | 1.00 | 87,240 |
| 1214 | Turf Maintenance Technician | 36,728 | 44,955 | 1.00 | 44,952 | 1.00 | 44,952 | 1.00 | 44,952 |
| 1210 | Utility Worker I | 37,459 | 40,737 | 2.00 | 77,931 | 2.00 | 81,480 | 2.00 | 81,480 |
| TOTAL FULL-TIME POSITIONS | | | | 6.00 | \$ 344,850 | 6.00 | \$ 351,312 | 6.00 | \$ 351,312 |

Portland International Raceway

BUDGET DECISIONS

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

| ACTION | AMOUNT | | | FTE | DECISION |
|---|-----------|-----------|---------------------|-------------|--|
| | Ongoing | One-Time | Total Package | | |
| FY 2008-09 | 1,823,973 | 0 | 1,823,973 | 6.00 | FY 2008-09 Current Appropriation Level |
| CAL Adjustments | | | | | |
| | 266 | 0 | 266 | 0.00 | OMF IA Increases |
| | 16,960 | 0 | 16,960 | 0.00 | Seasonal Maintenance Worker Benefits |
| | 0 | 0 | 0 | 0.00 | PIR Noise Study and Planning - \$25K |
| Mayor's Proposed Budget Decisions | | | | | |
| | 0 | 0 | 0 | 0.00 | None |
| Approved Budget Additions and Reductions | | | | | |
| | 0 | (242,888) | (242,888) | 0.00 | Champ Car Races Not Occuring in FY 2008-09 |
| Adopted Budget Additions and Reductions | | | | | |
| | 0 | 0 | 0 | 0.00 | None |
| | 17,226 | (242,888) | (225,662) | 0.00 | Total FY 2008-09 Decision Packages |
| | | | \$ 1,598,311 | 6.00 | Total Adopted Budget |