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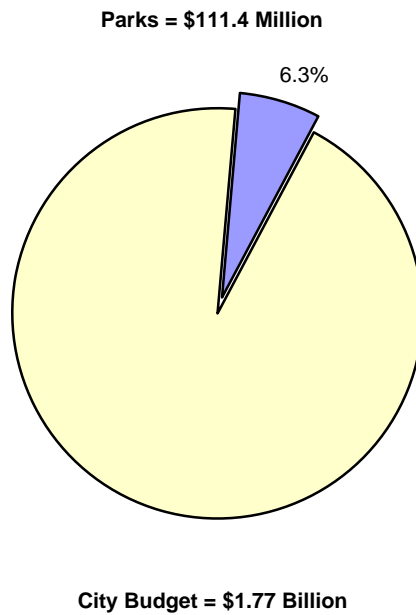
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Parks, Recreation, and Culture

Portland Parks & Recreation

Percent of City Budget



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

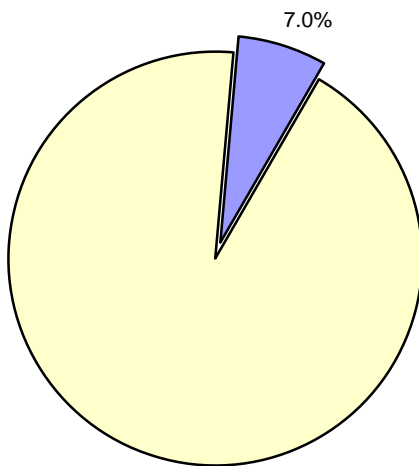
Parks, Recreation, and Culture Service Area

Dan Saltzman, Commissioner-in-Charge

Zari Santner, Director

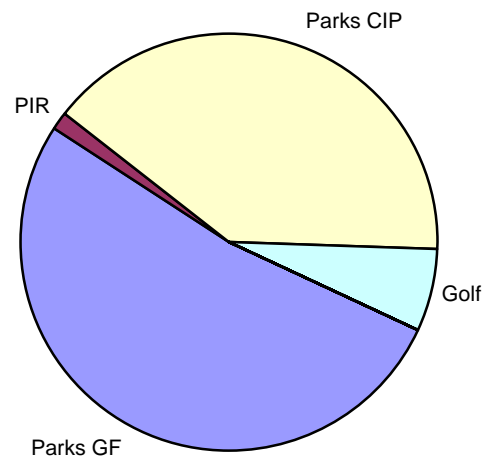
Percent of City Budget

Parks = \$111.4 Million



City Budget = \$1.58 Billion

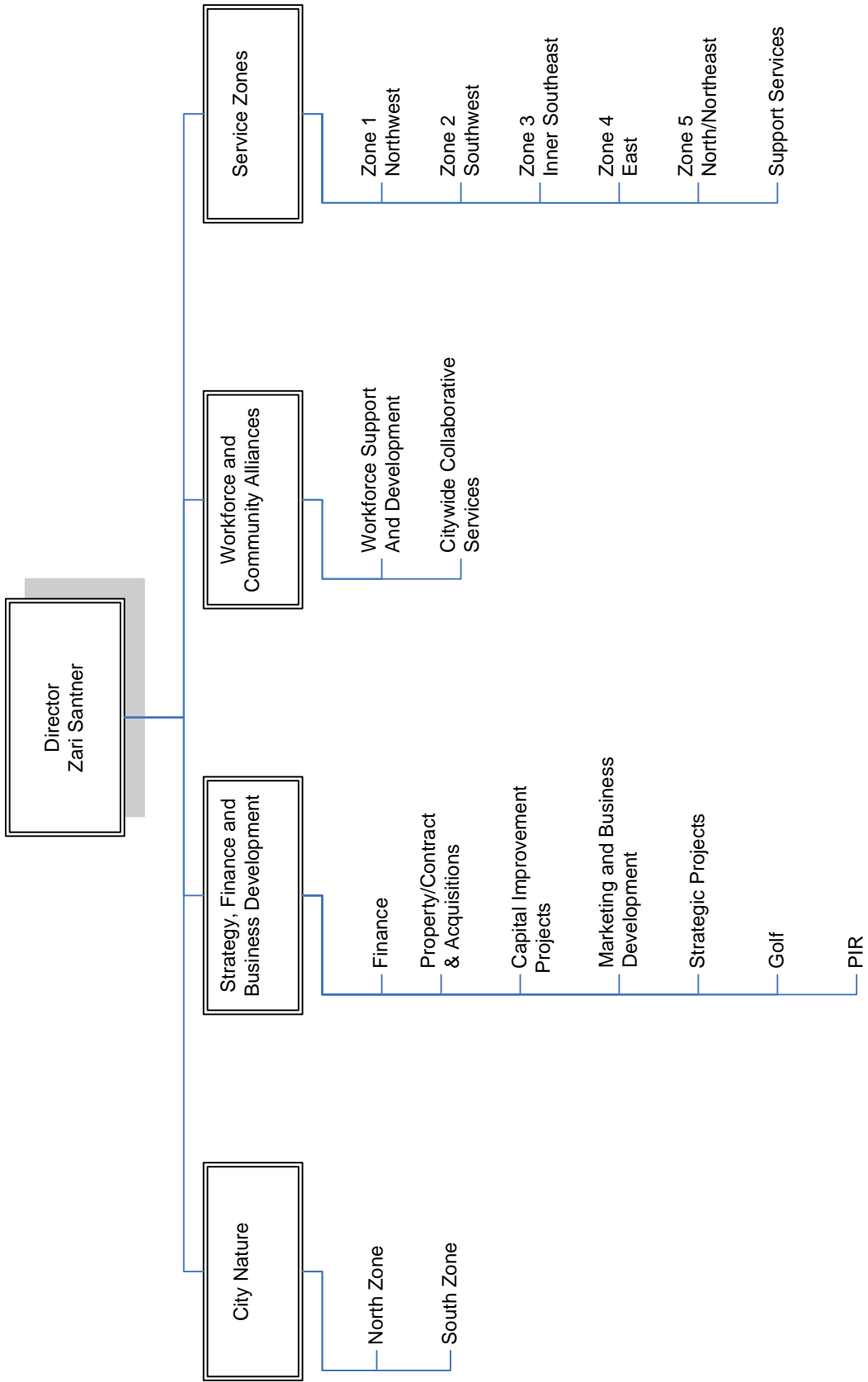
Bureau Divisions



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.

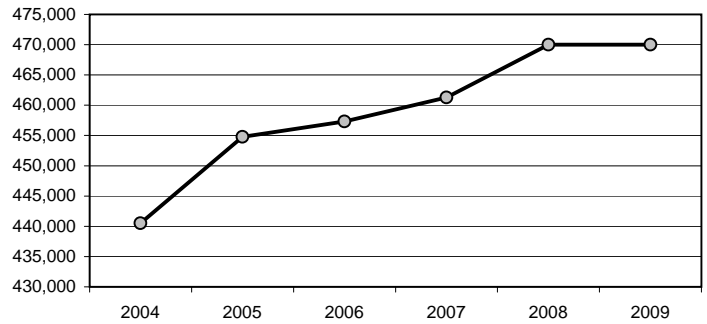
**Net Operating and
Maintenance Costs or
Savings**

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

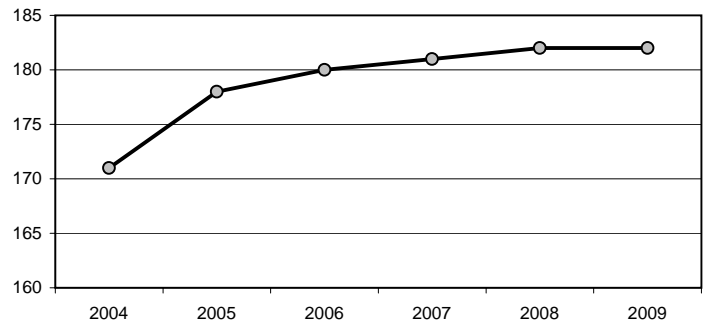
Number of Volunteer Hours

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.



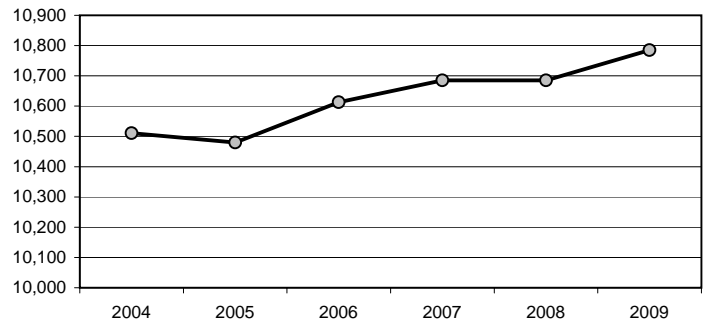
Number of Developed Parks

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.



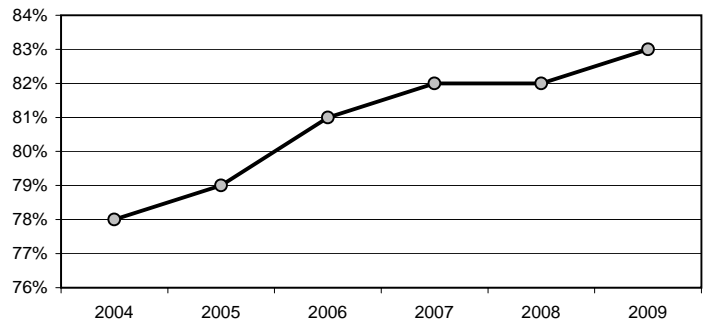
Number of Acres Maintained

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.



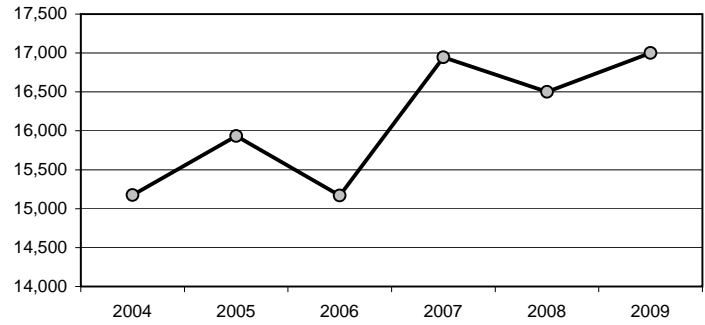
Park Condition Rating

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



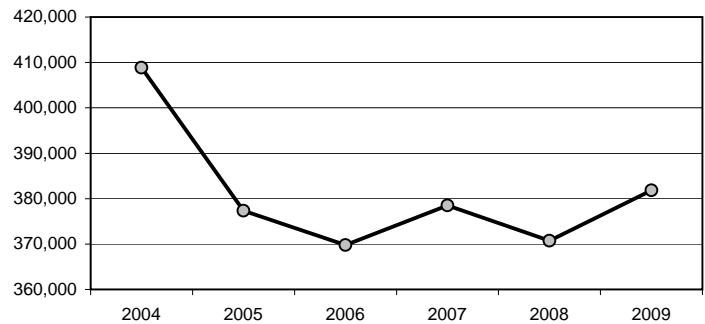
Average Daily Visits--All Centers & Programs

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
<i>Positions</i>	<i>361.25</i>	<i>359.12</i>	<i>362.42</i>	<i>375.43</i>	<i>382.93</i>
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>
Golf Program	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 Program	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 DIVISIONS	\$ 60,629,696	\$ 70,762,441	\$ 109,980,219	\$ 104,442,936	\$ 111,406,318
<i>Positions</i>	<i>413.75</i>	<i>408.37</i>	<i>413.72</i>	<i>426.98</i>	<i>434.48</i>

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				
	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				5-Year Total
	Prior Years	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
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 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.

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.

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 The Parks and Nature program in the FY 2008-09 budget focuses on beautifying, protecting, and enhancing the City's parks and natural areas.

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.

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.

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.

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
<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>

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
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

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