Table of Contents

| Parks, Recreation, and Culture | 193 |
|-----------------------------------|-------|
| Portland Parks & Recreation | 195 |
| Parks & Recreation | . 213 |
| Golf Program | . 222 |
| Parks Capital Improvement Program | |
| Portland International Raceway | . 237 |

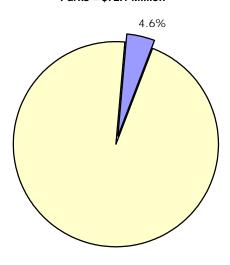


Parks, Recreation, and Culture

Portland Parks & Recreation

Percent of City Budget

Parks = \$72.1 Million



City Budget = \$1.58 Billion

Service Area Overview

| Expenditures | Revised FY 2005–06 | Adopted FY 2006–07 | Change from Prior Year | Percent Change |
|----------------------|-----------------------|-----------------------|---------------------------|-------------------|
| Operating | 55,536,024 | 54,495,631 | -1,040,393 | -1.9% |
| Capital | 18,796,477 | 17,568,733 | -1,227,744 | -6.5% |
| Total Expenditures | \$ 74,332,501 | \$ 72,064,364 | \$ -2,268,137 | \$ -3.1% |
| Authorized Positions | 411.97 | 400.59 | -11.38 | -2.8% |

Service Area Highlights

DESCRIPTION

The Parks, Recreation, and Culture service area includes services for Parks, Golf, Portland International Raceway, and the Parks Construction Fund.

MAJOR THEMES

Portland Parks and Recreation

Budget Changes

The FY 2006-07 Adopted Budget reflects the Council's decision to minimize service level reductions while adding resources to support infrastructure improvements within the Parks system. These goals are accomplished by reprogramming \$346,582 of ongoing General Fund resources to major maintenance capital projects. In combination with last year's contribution, Parks will now receive an \$800,000 annual allocation from the City's General Fund to be used for infrastructure maintenance.

Planning for the Future

For FY 2006-07 a large focus for Parks will be on initiatives relating to two future challenges: financial sustainability and infrastructure renewal and development. Major components of this workplan include:

- Development of a bureau-wide five-year financial plan
- Development of a service strategy to guide decisions related to service mix, service delivery approach, and service standard
- Nurturing and expanding partnerships with non profit and private organizations
- Continued development of a total asset management strategy

Capital Improvement Plan

The Portland Parks and Recreation capital improvement plan (CIP) budget totals approximately \$20 million. Of this amount, \$995,000 is supported by the City's General Fund with remaining funds coming from grants, Parks Local Option Levy, and various external and internal sources. Significant projects for FY 2006-07 include:

- East Portland Community Center Pool
- Installation of ultraviolet pool disinfection at four indoor pools
- Duniway running track replacement
- Riverplace dock repair
- University Park Community Center phase 3
- Springwater Corridor Sellwood Gap
- Development of Holly Farm Park
- Improvements to Lents Park restrooms and Walker Stadium

Portland Parks & Recreation

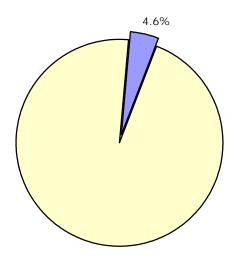
Parks, Recreation, and Culture Service Area

Dan Saltzman, Commissioner-in-Charge

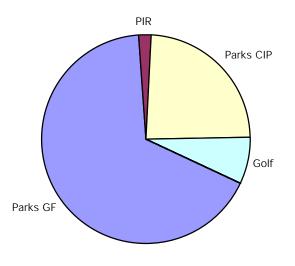
Zari Santner, Director

Percent of City Budget

Parks = \$72.1 Million



Bureau Divisions

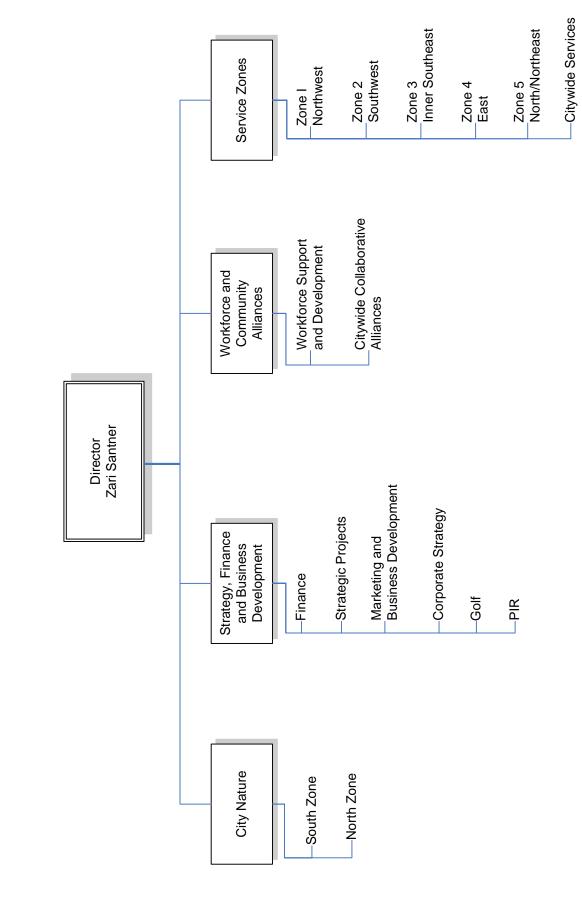


City Budget = \$1.58 Billion

Bureau Overview

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Portland Parks & Recreation



Bureau Summary Portland Parks & Recreation

Parks, Recreation, and Culture Service Area

Bureau Summary

BUREAU MISSION

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 that are the soul of the city, ensuring that green spaces are accessible to all

Developing and maintaining excellent facilities and places for public recreation, building community through play and relaxation, gathering, and solitude

Providing and coordinating recreation services and programs that contribute to the health and well being of residents of all ages and abilities

VISION AND VALUES

Portland Parks & Recreation has a clear vision and set of values to support its operation.

Our Vision

Portland's parks, public places, natural areas, and recreational opportunities give life and beauty to our city. These essential assets connect people to place, self, and others. Portland's residents will treasure and care for this legacy, building on the past to provide for future generations.

Organizational Values

Portland Parks & Recreation staff and management are committed to these values:

- Responsible stewardship of Portland's park and recreation system
- Quality, responsive service to our customers and partners
- Community participation in program and project planning
- Innovation, creativity, and excellence in all we do
- Openness, honesty, and respect in all relationships
- A diverse and culturally competent workforce
- Transparent, ethical, and accountable decision making
- Personal and professional development

BUREAU OVERVIEW

Portland's Park & Recreation System

Portland Parks & Recreation 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 area that falls within the City's jurisdiction, this portfolio of assets comprises:

- 10,585 acres of parkland
- 369 sports fields
- 178 developed parks
- 177 miles of recreational trails
- 142 playground sites
- 123 tennis courts

Portland Parks & Recreation Bureau Summary

Parks, Recreation, and Culture Service Area

- 61 habitat parks
- 50 recreational facilities (arts and community centers, community schools, pools)
- 30 community gardens
- 15 urban parks & plazas
- 7 public gardens
- ♦ 5 golf courses
- 1 arboretum
- 1 historic mansion
- 1 motorsports race track

The Organization

Portland Parks & Recreation is responsible for the management of one of the nation's most comprehensive park and recreation systems. Employing 400 permanent personnel and more than 500 seasonal staff in a variety of roles, the organization provides an extensive range of services. These are delivered through four new departments which were created in January 2005 as part of a bureau reorganization:

City Nature

Manages Portland's natural areas, urban forest, recreational trails, and wildlife habitat in an integrated and sustainable way by:

- Protecting and maintaining a healthy ecosystem for air and water quality
- Conserving biodiversity and enhancing the natural beauty of the city
- Ensuring safe and accessible access to nature for residents

Services provided by the department include:

- Natural area management
- Integrated pest management
- Trail maintenance
- Plant production
- Horticultural maintenance

Parks and Recreation Services

Delivers services and programs that respond to identified community needs within a given area of the city, and that are within the context of system-wide policies by:

- Providing active recreation programs
- Maintaining and improving the developed parks
- Supporting athletics by providing sport fields, diamonds, and stadia

Services provided by the department include:

- Park and landscape maintenance
- Recreation programs
- Pools and aquatic programs
- Turf, irrigation, and sports field maintenance
- Facility maintenance
- Fleet and equipment
- Waste management and recycling

Parks, Recreation, and Culture Service Area

Workforce and Community Alliances

Nurtures and maintains effective relationships for a healthy park and recreation system by:

- Building and supporting an inspired and diverse workforce
- Ensuring excellent customer service at all levels of the organization
- Cultivating mutually beneficial alliances
- Managing services with a specialized focus on outreach

Services provided by the department include:

- Payroll and administrative support
- Safety and risk management
- Park Ranger security services
- Workforce development
- Internal communications
- Special recreation and outreach programs
- SUN Community School program
- Community Gardens
- Arts and cultural facilities
- Volunteer coordination
- Class registration and activity permits

Strategy, Finance, and Business Development

Provides bureauwide direction and guidance for the management of a sustainable park and recreation system by:

- Establishing and maintaining efficient business processes, systems, and strategies
- Monitoring and reporting on organizational performance
- Ensuring fiscal accountability and transparency in all activities
- Growing and diversifying the bureau's revenue base
- Planning and designing parks and recreation services
- Increasing public awareness and understanding of PP&R's values, benefits, and challenges

Services provided by the department include:

- Financial management
- Strategic business planning
- Strategic community involvement
- Program evaluation and performance measurement
- Park and recreation management planning, design, and development
- Project management
- Policy development and review
- Property and asset management
- Contract management
- Marketing
- Media and other external communications

Portland Parks & Recreation Bureau Summary

Parks, Recreation, and Culture Service Area

- Website management and publications production
- Grants and sponsorship management
- Enterprise fund program management (Golf and Portland International Raceway)

SUMMARY OF BUDGET DECISIONS

Reduction Packages

Recycle plastic bags for dog waste: This budget package resulted from recommendations originally made by the Off-Leash Advisory Committee and endorsed by the staff and citizen Budget Review Committee. In lieu of purchasing dog waste bags, containers to recycle plastic bags will be provided at off-leash areas and other selected locations. General Fund discretionary savings total \$22,000.

Selected fee increases in recreation programs: For some services, fees have not been increased since 2003 and are in need of being updated, given subsequent cost increases. This package will raise fees for selected services at all aquatic facilities as well as at the Mt. Scott Community Center, the Southwest Community Center, the Laurelhurst Dance Studio, and the Montavilla Community Center. This package also includes extending the duration of, and increasing the fees for, course offerings at the Multnomah Arts Center.

Revenue from fee increases at the community centers and the dance studio is forecast to be \$146,836. In the case of pool admission fees, new revenue is estimated at \$80,000.

The final part of this package will create a recreation leader position to work 75% of the time at the Hillside Community Center and 25% of the time at the Fulton Park Community Center. Preschool services will be enhanced, and other community center programs will be expanded. New fee revenues will more than offset the cost of the position, leaving a net increase in revenue of \$36,738.

The net General Fund discretionary savings is forecast at \$240,587 and includes the addition of one FTE.

Position reductions: The Adopted Budget eliminates the following vacant positions:

- A maintenance mechanic which supports services to irrigation systems
- A recreation coordinator in the Sports/Athletics unit
- A workforce development and preparedness officer
- A maintenance worker responsible for natural areas.

General Fund discretionary savings totals \$248,373.

Reduce pass-through grants: All pass-through grants made by PP&R are reduced by 1.8%. These include grants to the Police Activity League, Pioneer Courthouse Square, SUN community schools, Multnomah County Aging Services, and the TLC-TnT summer camp.

Conserve water and mowing by reducing irrigation: This decision reduces irrigation by implementing further refinements in how irrigation systems are operated, with the intent of conserving water. Savings is estimated at \$50,000 and will accrue from reduced water use which, in turn, will enable reductions in mowing and grounds maintenance in parks and on athletic fields.

Bureau Summary Portland Parks & Recreation

Parks, Recreation, and Culture Service Area

Conserve energy by turning lights off in parks after midnight: This package will be implemented as a pilot project at 25% of the original proposal. It is projected to generate \$18,750 in annual savings in electric utility costs by turning off lighting systems within selected City parks between midnight and dawn. New timed switches will be required in the parks to implement these savings, a one-time investment of \$15,000.

Golf program: The Golf program continues to struggle with declining play and lower than expected revenue. In an effort to reduce expenses, 5 full time vacant greenskeeper positions are being eliminated and replaced with an increase in part-time seasonal labor.

The Youth Trust sub account, which is funded by a \$0.50 surcharge on golf greens fees, is being transferred from the Parks Trust Fund into the Golf Fund for the Adopted Budget.

In 1991, the \$0.50 surcharge was established to fund high priority youth recreation programs. Proceeds from the surcharge have never been deposited in the Golf Fund, but instead are deposited in the Parks Trust Fund and tracked in a separate center code. Depositing the funds in a separate center code within the Golf Fund will still allow for accurate tracking of the funds and will help the Golf Fund meet ongoing cash flow requirements.

Add Packages

Eight add packages are included in the Adopted Budget that implement City Council direction, and provide for continuity of service and maintenance of new assets.

1. Reopen Pier Pool

Funding for Pier Pool was eliminated in last year's budget deliberations. This add package provides funds to reopen this outdoor summer pool. Although Pier Pool is not as heavily used as other outdoor pools, it is the only pool in St. Johns. Columbia Pool is the nearest aquatic facility, approximately 3.5 miles away. The majority of swimmers at Pier Pool are children who walk or ride their bikes to the pool. Columbia Pool does not provide them with convenient access to a swimming pool. This add package restores funding for Pier Pool aquatics staff and for operations, including part-time seasonal staff and a portion of a utility worker. A portion of these funds will be used for annual opening costs (e.g., pressure washing, painting, and other cleaning) and ongoing maintenance work, such as chemical testing and pool supplies. The cost of the package is \$83,145, plus \$11,070 in one-time start-up costs, for a total FY 2006-07 addition of \$94,215.

2. Provide funding for operation and maintenance of new park facilities

Several new parks and park facilities open in FY 2006-07. Each requires funding for operation and maintenance, including staff, materials, and services. This package authorizes the addition of two maintenance workers. The following sites will be opened or enhanced at the indicated costs in FY 2006-07:

- Springwater Corridor (southeast Portland) Three Bridges trail segment: \$6,800
- Kelley Point Park (north Portland) canoe launch: \$10,500
- ◆ McCoy Park (north Portland): \$58,711
- University Park Community Center (north Portland): \$49,808

The total cost of the package is \$125,819.

3. Reimburse costs of repairs to the Hillside Community Center

The Hillside Community Center caught fire in 2004. Funds necessary to repair the facility were borrowed from the Parks Local Option Levy. City Council authorized reimbursement to the Levy from the General Fund Capital Set-Aside in the amount of \$200,000 each year for three years, beginning in FY 2005-06, for a total amount of \$600,000. This package funds the second installment toward full reimbursement.

4. Relocate PP&R maintenance services from the Mt. Tabor Yard to new facilities

This package provides \$650,000 from the General Fund Capital Set-Aside toward the goal of closing the Mt. Tabor Yard and relocating maintenance services to several new sites, enabling the Service Zones to operate more efficiently. It will also improve working conditions for employees and will allow the Mt. Tabor site to become available for use by either the community or a private entity.

This package is part of a multi-year funding plan that will eventually total \$3 million from the General Fund and \$1.09 million from the Parks Local Option Levy. Additional funding is included in the Capital Improvement Plan (CIP) request over the next two years. Funds are set aside in General Fund contingency pending completion of a facilities plan due by October 2006.

5. Enhance services and improve Sellwood Park

Columbia Sportswear will provide an annual \$100,000 grant for each of ten years through the Portland Parks Foundation to enhance services within Sellwood Park and to make improvements to the park. This package will apply those funds first toward development of a improvement plan. Upon approval by the Foundation, the plan will be fully implemented. This package requires no General Fund discretionary resources.

6. Interstate Firehouse Community Center (IFCC) grant for FY 2006-07

The FY 2005-06 budget eliminated ongoing City funding for IFCC and replaced it with a challenge grant of up to \$80,000. The package included reductions in both direct operating support and funding for building maintenance provided by PP&R. This package provides one-time funding for another challenge grant in FY 2006-07 of \$80,000, plus the building maintenance and utility costs incurred by PP&R of \$20,118. The total cost of the package is \$100,118.

7. Fund Camp Ky-O-Wa for FY 2006-07

This package funds the summer day camp program for one additional year. Camp Ky-O-Wa is an inclusive summer day camp for children, some with disabilities and some without. Camp Ky-O-Wa has operated for over 40 years under the auspices of Portland Parks & Recreation. Two recent changes of significance are:

- 1. In response to the mainstreaming/recreation inclusion movements, the last 15 years or more the camp has functioned as an inclusive setting with about half of the campers disabled and the other half not.
- 2. The camp location has moved from Dodge Park to Roslyn Lake which is owned by Portland General Electric (PGE).

Bureau Summary Portland Parks & Recreation

Parks, Recreation, and Culture Service Area

PGE has informed PP&R that the Roslyn Lake facility will be drained with the closure of the dam. We expect the facility to become unavailable to PP&R sometime in 2007. Summer 2006 or 2007 will be the final year of camp operation.

Approximately \$11,500 is collected in fees from the families of the campers, leaving a General Fund discretionary one-time requirement of \$28,965.

8. East Portland Community Center (EPCC) Pool

Parks & Recreation intends to build an indoor aquatic center addition to East Portland Community Center. The EPCC pool fills a critical gap in the uneven distribution of PP&R aquatic facilities across the city. Parks Vision 2020 Plan identified the need for more developed facilities in outer east Portland to serve a fast growing community characterized by lower median incomes and growing cultural diversity.

The EPCC was completed in 1998 as part of the 1994 General Obligation Bond measure that built and renovated over 100 Parks facilities. At the time, need for a new indoor pool was identified by the east Portland community and acknowledged by PP&R. Building plans were laid out and land divided to allow for a future pool. The Parks Levy, passed by the voters in 2002, provided funding for the new pool based on preliminary construction cost estimates from 2001. Funding available in the levy for the pool addition is now \$3.8 million short of estimated project cost.

\$3.8 million is included in the Adopted Budget to complete the pool. Funds are set aside pending beginning of construction, at which time they will be transferred to PP&R's capital construction and major maintenance fund.

9. Capital Planning and Major Maintenance

Continuing a Council commitment to support infrastructure maintenance, \$346,582 of ongoing General Fund discretionary resources are added to PP&R's capital budget for major maintenance. These funds are made available by the reductions discussed above, and monies freed up by lower than expected health care costs. When added to the funding provided beginning in FY 2005-06, the annual General Fund commitment to Parks major maintenance totals \$795,288.

In order to allow for better management of capital and major maintenance projects the Adopted Budget allows for the creation of a CIP manager within the newly created Capital Program Management (CPM)division.

The Capital Program Management division will be responsible for implementing the annual CIP budget, and will be staffed by existing capital project managers as well as staff assigned project inspection and management responsibilities but currently reporting to the Parks Maintenance division.

The CPM division manager position will be funded from capital program resources through an internal overhead cost allocation plan.

BUDGET NOTES

Interstate Firehouse Culture Center In order to be eligible for \$80,000 in one-time General Fund resources for the IFCC, the IFCC board will obtain \$80,000 in matching donations from non-City government sources and the approval of the oversight committee to disburse funds. Council will match dollar for dollar, up to \$80,000, the matching donations from non-City government sources.

Portland Parks & Recreation Bureau Summary

Parks, Recreation, and Culture Service Area

Golf In a change of direction from last year, this budget directs Parks to raise fees within the

City's Golf operation in order to raise funds to support ongoing operations and capital improvements within the Golf program. Parks will report back to Council as part of each FY 2006-07 BuMP review on progress made in developing a five-year capital investment plan

for the Golf program.

East Portland Pool This budget includes a General Fund set-aside of up to \$3.8 million for assisting with the

completion of the East Portland Pool. Funds will be made available to Parks when

construction begins, currently estimated for August 2007.

Parks Maintenance Facility

The General Fund contingency will include \$650,000 for the Parks maintenance facility. To be eligible for the funds Parks must submit to the City Council for consideration a final Maintenance Facility Plan showing site acquisition and facility construction requirements

by October 1, 2006.

Strategic Direction Portland Parks & Recreation

Parks, Recreation, and Culture Service Area

Strategic Direction

SIGNIFICANT ISSUES

The challenges facing Portland Parks & Recreation are many and varied. Accordingly, in 2003 the organization developed a strategic plan by which it could focus its resources to bring about sustained organizational improvements and improved customer service.

The organization's initial focus is on building a strong foundation upon which it can move forward. Over the next five years the organization will need to deliver strong, lasting results to realize the *Parks 2020 Vision* plan. The key challenges the bureau needs to address and the principal strategies to be implemented follow:

Infrastructure Renewal and Development

Key Challenge: Address the backlog of maintenance needs for those assets that are deteriorating due to either age or overuse while also ensuring that the recreational needs of a growing and changing population are met by providing new parks and recreation facilities. In addition, the bureau is further challenged by the need to ensure that the city's green infrastructure, particularly our natural areas which contributes to the city's livability, is protected from the increased pressures from urban development and population growth.

Strategies: Implement a total asset management approach to guide decision making relative to the planning, development, and maintenance of all assets.

Acquire and develop sufficient open space to provide for both the protection of natural resources and the provision of recreational opportunities.

Reaching the Community

Key Challenge: Ensure the awareness, appreciation, and understanding of the community and its civic leaders about the environmental, social, and economic benefits of park and recreation services, and the challenges that arise in relation to these services.

Strategies: Increase awareness and understanding of the economic, social, and environmental values and benefits that Portland Parks & Recreation provides.

Develop and market specific outreach programs that increase community awareness of our services.

Working Cooperatively

Key Challenge: Build strong, mutually beneficial partnerships and alliances with government agencies, non profits, and private sector organizations to enhance our ability to meet the community's need for a wide range of quality services.

Strategies: Collaborate with non profit and private sector organizations to improve the delivery of existing services where there is an 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 the increasing needs of our community with limited fiscal and physical resources.

Portland Parks & Recreation Strategic Direction

Parks, Recreation, and Culture Service Area

Strategies: Define and review on an ongoing basis those services delivered by Portland Parks & Recreation.

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.

Achieving Organizational Excellence

Key Challenge: Strengthen and/or establish new policies, systems, and processes that will enable the organization to reposition itself so it can 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 training and development opportunities to ensure all staff are equipped with the necessary skills to better function within an environment of continual change.

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

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 despite the increased demands upon the City's General Fund, the principal source of funding for PP&R.

Strategies: Establish policy frameworks that will enhance Portland Parks & Recreation's ability to generate revenues through sponsorships, partnerships, and other innovative approaches to resource growth.

Investigate and report upon options that will enable the continuation of park and recreation services upon expiration of the current Parks Local Option Levy in 2008.

MANAGEMENT GOALS & OBJECTIVES

Update on Major Initiatives for FY 2005-06

Portland Parks & Recreation outlined a number of initiatives it would undertake in FY 2005-06. The current status of these is as follows:

Bureau Restructuring

In response to a comprehensive organizational analysis, PP&R embarked upon a major restructure during the latter part of FY 2004-05. This restructure, which is in the final stages of implementation, is designed to improve service delivery, accountability, and communication with our stakeholders. The restructuring process has involved a reduction in the number of management and supervisory positions and the reassignment of some staff resources to ensure the organization has the capacity to respond to its key challenges.

Parks, Recreation, and Culture Service Area

Total Asset Management

Throughout FY 2005-06, PP&R has continued to make steady progress since it adopted the principles of asset management in late 2003. To date, the Bureau has completed development of:

- An asset inventory and data framework for recording and assessing the condition and value of assets
- A Total Asset Management manual and Facility Condition Index report on our community centers

Service Delivery Strategy

Steady progress has been made in relation to phase one of this two-year project. Work completed to date includes the identification of existing services, service outcomes, current service delivery methods and options, and recreational and demographic trends that may influence service delivery. Work is now underway in determining service costs and performance measures.

Performance Measures

In keeping with the City's commitment to improve accountability, PP&R has developed an appropriate range of performance indicators by which the organization's performance outcomes can be assessed. Refinement of these indicators is currently underway.

Major Initiatives for FY 2006-07

In keeping with its strategic plan, PP&R will continue to focus on the implementation of strategies that are designed to address these major challenges. However, in 2006 the bureau's primary focus will be on initiatives relating to the two greatest challenges: financial sustainability and infrastructure renewal and development. Some of the more significant initiatives to be pursued are outlined below.

Financial Sustainability

Prepare a strategy for the end of the Parks Local Option Levy. FY 2007-08 is the last year of the five-year levy. The levy provides \$2.5 million to restore services cut in response to Measures 47 and 50; \$600,000 in continued support to local schools; and \$1.6 million in enhanced services for a total of \$4.7 million in operating support per year. It also provides \$18.7 million of capital funding over the five years.

Develop a five-year financial plan which will integrate strategic directions, performance measurement, and finance into a comprehensive management planning tool.

Develop a marketing and business development strategy.

Introduce five-year business plans for Golf, Portland International Raceway, and other major facilities.

Continue and enhance partnerships with non-profits and private organizations.

Develop a comprehensive policy and guidelines for the establishment of fees relating to recreation activities.

Develop and implement of a sponsorship policy.

Develop a service strategy which will be used to guide decision making relating to service mix, service standard, service delivery approach, and cost.

Portland Parks & Recreation Strategic Direction

Parks, Recreation, and Culture Service Area

Strengthen financial and business management practices and processes throughout bureau.

Infrastructure Renewal and Development

Acquire suitable properties as future parks to meet growth needs.

Implement a program to repair infrastructure that has deteriorated from deferred maintenance

Continue development and implementation of a total asset management strategy that will inform decisions relating to the acquisition, development, and maintenance of both built and green infrastructure.

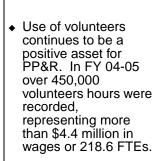
Leverage funds from System Development Charges (SDC's) to facilitate the acquisition and land banking of suitable properties that will later be developed to address the recreational needs associated with the City's continued growth.

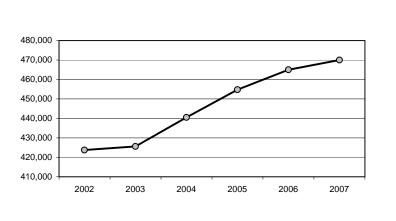
Undertake further analysis of suggestions brought forward by staff and community members during the budget process to achieve efficiencies relating to energy and sustainability.

Strengthen of work practices and processes to facilitate improved efficiency.

Performance Measures

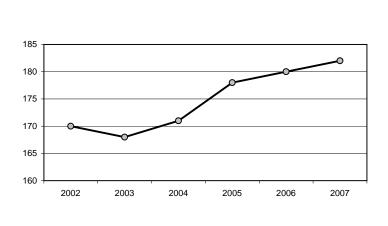
Number of Volunteer Hours





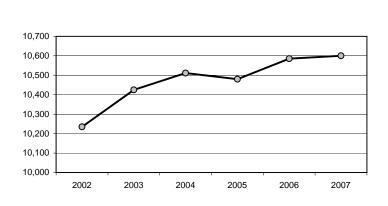
Number of Developed Parks

 The number of developed parks have continued to increase over time.



Number of Acres Maintained

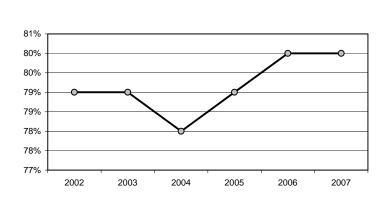
◆ Total acreage continues to grow as parks are opened and donated property is land banked. New parks are planned for Holly Farm (1.72 acres); Kelley Point Park (4.7 acres); Eastridge Park (3.53 acres); Earl Boyles (8.1 acres); and Three Bridges section of Springwater Trail (2 acres).



Parks, Recreation, and Culture Service Area

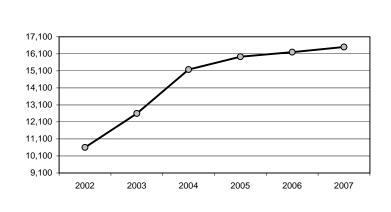
Park Condition Rating

 Citizen satisfaction with parks has remained fairly stable and appears to be returning to 2001 rates.



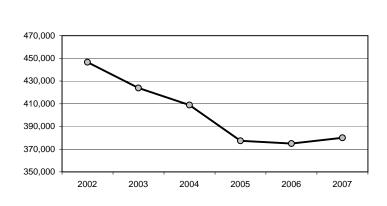
Average Daily Visits--All Centers & Programs

 Reported attendance increased dramatically in FY 03-04 due to improved data collection. However, based on past experience, PP&R expects recreation attendance to continue increasing.



Number of Golf Rounds Played

◆ The number of golf rounds played has continued to decrease since FY 01-02. 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.



| | F | Actual FY 2003–04 | Actual FY 2004–05 | Revised FY 2005-06 | Proposed FY 2006-07 | Adopted FY 2006-07 |
|---|----|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| EXPENDITURES | | | | | | |
| Operating Budget | | | | | | |
| Personal Services | | 30,360,756 | 31,355,848 | 32,887,720 | 33,263,823 | 33,299,416 |
| External Materials and Services | | 14,440,221 | 13,826,425 | 15,191,052 | 14,643,476 | 14,727,018 |
| Internal Materials and Services | | 7,101,699 | 7,046,514 | 7,265,434 | 6,247,444 | 6,373,576 |
| Minor Capital Outlay | | 59,452 | 44,317 | 191,818 | 95,621 | 95,621 |
| Total Operating Budget | - | 51,962,128 | 52,273,037 | 55,536,024 | 54,250,364 | 54,495,631 |
| Capital Improvements | | 12,338,327 | 15,159,314 | 18,796,477 | 15,919,349 | 17,568,733 |
| TOTAL BUREAU EXPENDITURES | \$ | 64,300,455 | \$ 67,432,418 | \$ 74,332,501 | \$ 70,169,713 | \$ 72,064,364 |
| Allocated Overhead | | 1,959,139 | 1,912,821 | 2,535,371 | 3,713,030 | 3,713,030 |
| Total Cost with Allocated Overhead | | 66,259,594 | 69,345,172 | 76,867,872 | 73,882,743 | 75,777,394 |
| RESOURCES | | | | | | |
| Discretionary Revenues | | | | | | |
| PP&R Operating Support | | 30,033,876 | 30,427,743 | 31,128,637 | 30,656,362 | 30,722,262 |
| Parks Construction (Capital) | | 1,073,676 | 2,211,544 | 2,703,227 | 1,061,104 | 995,204 |
| Parks Stores Revenue | | 53,344 | 37,896 | 25,000 | 0 | 0 |
| Total Discretionary Revenues | | 31,160,896 | 32,677,183 | 33,856,864 | 31,717,466 | 31,717,466 |
| Non-Discretionary Revenues | | | | | | |
| PP&R Grants & Donations | | 293,376 | 259,873 | 480,575 | 414,203 | 414,203 |
| PP&R Contract Revenues | | 0 | 17,185 | 48,884 | 56,576 | 56,576 |
| PP&R Interagency Revenues | | 6,547,827 | 6,421,092 | 7,638,042 | 7,266,730 | 7,255,821 |
| PP&R Fees & Permits | | 8,764,750 | 9,285,193 | 9,926,726 | 9,695,629 | 9,695,629 |
| Parks Construction Fund | | 9,747,481 | 12,075,344 | 15,868,250 | 14,608,245 | 16,323,529 |
| Golf Fund Revenues | | 6,296,567 | 5,178,663 | 5,102,867 | 4,918,356 | 5,108,632 |
| PIR Fund Revenues | | 1,489,558 | 1,517,885 | 1,385,293 | 1,492,508 | 1,492,508 |
| Total Non-Discretionary Revenues | | 33,139,559 | 34,755,235 | 40,450,637 | 38,452,247 | 40,346,898 |
| TOTAL RESOURCES | \$ | 64,300,455 | \$ 67,432,418 | \$ 74,332,501 | \$ 70,169,713 | \$ 72,064,364 |

| Positions | 423.28 | 425.10 | 411.97 | 399.59 | 400.59 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL DIVISIONS | \$ 64,300,455 | \$ 67,432,418 | \$ 74,332,501 | \$ 70,169,713 | \$ 72,064,364 |
| Positions | 17.90 | 14.00 | 13.50 | 14.71 | 15.71 |
| Parks Capital Improvement Program | 10,821,157 | 14,003,381 | 18,596,477 | 15,669,349 | 17,318,733 |
| Positions | 34.00 | 36.00 | 34.00 | 29.00 | 29.00 |
| Golf Program | 6,296,567 | 5,178,663 | 5,102,867 | 4,918,356 | 5,108,632 |
| Positions | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Portland International Raceway | 1,489,558 | 1,517,882 | 1,385,293 | 1,492,508 | 1,492,508 |
| Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Parks Stores | 53,344 | 37,896 | 25,000 | 0 | 0 |
| Positions | 365.38 | 370.10 | 359.47 | 350.88 | 350.88 |
| Parks & Recreation | 45,639,829 | 46,694,529 | 49,222,864 | 48,089,500 | 48,144,491 |
| DIVISIONS | | | | | |

| | | Actual FY 2003–04 | | Actual FY 2004–05 | | Revised FY 2005-06 | | Proposed FY 2006-07 | | Adopted FY 2006-07 |
|--------------------------------|----|----------------------------|----|----------------------|----|-----------------------|----|------------------------|----|-----------------------|
| PROGRAMS | | | | | | | | | | |
| PARKS & RECREATION | | | | | | | | | | |
| Administration | | 3,128,307 | | 4,372,795 | | 0 | | 0 | | 0 |
| Positions | | 19.16 | | 21.76 | | 0.00 | | 0.00 | | 0.00 |
| CIP | | 1,580,604 | | 1,638,401 | | 0 | | 0 | | 0 |
| Positions | | 15.85 | | 15.88 | | 0.00 | | 0.00 | | 0.00 |
| Forestry | | 2,315,647 | | 2,439,303 | | 0 | | 0 | | 0 |
| Positions | | 26.00 | | 26.00 | | 0.00 | | 0.00 | | 0.00 |
| Parks/Natural Resources | | 19,810,444 | | 19,878,732 | | 0 | | 0 | | 0 |
| Positions | | 180.69 | | 184.99 | | 0.00 | | 0.00 | | 0.00 |
| Recreation | | 18,804,827 | | 18,364,448 | | 0 | | 0 | | 0 |
| Positions | | 123.68 | | 121.47 | | 0.00 | | 0.00 | | 0.00 |
| Recreation | | 0 | | 0 | | 18,861,409 | | 18,962,992 | | 19,020,832 |
| Positions | | 0.00 | | 0.00 | | 111.71 | | 112.47 | | 108.79 |
| Support | | 0 | | 0 | | 7,194,161 | | 6,573,507 | | 6,523,894 |
| Positions | | 0.00 | | 0.00 | | 51.06 | | 46.49 | | 46.49 |
| Social | | 0 | | 0 | | 2,156,939 | | 1,893,929 | | 1,933,174 |
| Positions | | 0.00 | | 0.00 | | 10.98 | | 9.73 | | 9.73 |
| Environment | | 0 | | 0 | | 21,010,355 | | 20,659,072 | | 20,666,591 |
| Positions | | 0.00 | | 0.00 | | 185.72 | | 182.19 | | 185.87 |
| TOTAL PROGRAMS | \$ | 45,639,829 | \$ | 46,694,529 | \$ | 49,222,864 | \$ | 48,089,500 | \$ | 48,144,491 |
| Positions | | 365.38 | | 370.10 | | 359.47 | | 350.88 | | 350.88 |
| PARKS STORES | | | | | | | | | | |
| Stock Account | | 53,344 | | 37,896 | | 25,000 | | 0 | | 0 |
| Positions | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| TOTAL PROGRAMS | \$ | 53,344 | \$ | 37,896 | \$ | 25,000 | \$ | 0 | \$ | 0 |
| Positions | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| PORTLAND INTERNATIONAL RACEWAY | Y | | | | | | | | | |
| Portland International Raceway | | 1,489,558 | | 1,517,882 | | 1,385,293 | | 1,492,508 | | 1,492,508 |
| Positions | | 6.00 | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| TOTAL PROGRAMS | \$ | 1,489,558 | \$ | 1,517,882 | \$ | 1,385,293 | \$ | 1,492,508 | \$ | 1,492,508 |
| Positions | • | 6.00 | * | 5.00 | , | 5.00 | • | 5.00 | * | 5.00 |
| GOLF PROGRAM | | | | | | | | | | |
| Golf Operations | | 6,296,567 | | 5,178,663 | | 5,102,867 | | 4,918,356 | | 5,108,632 |
| Positions | | 34.00 | | 36.00 | | 34.00 | | 4,916,336 29.00 | | 29.00 |
| | | | | | | | | | | |
| TOTAL PROGRAMS | \$ | 6,296,567 | \$ | 5,178,663 | \$ | 5,102,867 | \$ | 4,918,356 | \$ | 5,108,632 |
| Positions | | 34.00 | | 36.00 | | 34.00 | | 29.00 | | 29.00 |
| PARKS CAPITAL IMPROVEMENT PRO- | | | | | | | | | | |
| CIP | | 10,821,157 | | 14,003,381 | | 18,596,477 | | 15,669,349 | | 17,318,733 |
| CIF | | | | 4400 | | 10.50 | | 4474 | | 15.71 |
| Positions | | 17.90 | | 14.00 | | 13.50 | | 14.71 | | 13.71 |
| | \$ | 17.90 10,821,157 | \$ | 14.00 | \$ | 18,596,477 | \$ | 15,669,349 | \$ | 17,318,733 |

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 give life and beauty to our city. These essential assets connect people to place, self, and others.

The bureau is taking a service-based approach to programs.

Bureau programs are based on a service approach, rather than functional or organizational perspective. This outcome of the recent reorganization of the bureau allows for a more clear vision of service provided to the public.

Whereas in the past the organizational perspective did not wholly capture the complete scope of services offered, the service based approach does so. Service programs are as follows: Recreation, Environment, Social, and Support. These are described in the following section.

Parks & Recreation Overview of Programs

Overview of Programs

RECREATION

Description

The Recreation Program is about making the city a great place to live by providing an extensive range of programmed educational, cultural, and recreational activities which are delivered through venues such as community centers, pools, parks, community schools, and outdoor recreation.

Relationships to Goals

Services delivered by the Recreation program support the City goal to *improve the quality of life in neighborhoods* and the council focus area of a *family-friendly city* through the provision of a broad variety of high quality opportunities for recreation, arts, and cultural activities. Activities are offered at sites across the city for children, youth, seniors, and families together.

Performance

Performance is measured by the number of participants, and as a percentage of the overall population, their satisfaction with the programs offered, and the cost effectiveness of these programs balanced with maintaining access to participation.

Changes to Services and Activities

Recreation programming services are preserved and expanded in this budget while meeting constrained resources. Selected fee increases, in keeping with program demand and customer acceptance allow continued options for public participation. A new recreation leader position shared between Hillside and Fulton community centers allows the expansion of after school and immersion language programs. Adjustments and slight contractions in hours at the Mt Scott skating rink and certain pools during under utilized times will allow these services to continue operations.

The budget funds the continued summer operations of Pier Pool in St. Johns. This outdoor pool was slated for closure in the FY 2005-06 budget, but is now funded. With the completion of phase 2 renovation at University Park Community Center, new operating and maintenance requirements are funded, including a new maintenance position. Funds to complete an aquatics center at East Portland Community Center are set-aside and will be made available to the bureau when construction begins.

SUPPORT

Description

The Support Services program is about effective stewardship of a large and diverse park and recreation system by ensuring the efficient and effective use of our resources. The program involves key support services such as administrative support, financial management, strategic planning, property management, marketing and business development services, and performance measurement.

Overview of Programs Parks & Recreation

Relationships to Goals

The strategic direction of PP&R's Support Services program directly promotes the City goal to *deliver efficient, effective, and accountable municipal services*. The bureau's strategic plan goal is to reach financial sustainability through a stable and diversified revenue base and improving cost efficiency. The goal to achieve organizational excellence is addressed through 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 its goal of organizational excellence 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 next update of the Asset Management Plan, incorporating the Facility Condition Index for pools, an update of the Cost of Service study, a system-wide service strategy, and a five year financial plan will demonstrate organizational effectiveness.

Changes to Services and Activities

With a focus on infrastructure and financial stability guiding budget priorities, core support and strategic services to bureau programs are preserved. This continues the direction envisioned in Vision 2020, and is articulated in the bureau's Strategic Plan.

Funding to replace aging and outdated parks maintenance facilities is set-aside in the General Fund and will be made available upon completion of a facilities plan.

The Adopted Budget adds a Capital Improvement Program manager position to assist the bureau in implementing the annual CIP budget, which includes new General Fund support for infrastructure major maintenance improvements. The position is funded using internal overhead recovered from capital projects.

ENVIRONMENT

Description

The Environment program is about protecting and enhancing our greenspaces and is critical to conserving biodiversity, enhancing the aesthetic appearance of our city, and ensuring a sustainable future. Responsibilities range from large natural areas such as Forest Park and Oaks Bottom to developed parks that include Gabriel and Laurelhurst. Portland Parks & Recreation undertakes planning, research, and a range of ecological and horticultural maintenance activities as part of this program.

Relationships to Goals

Protecting and enhancing our natural greenspaces and developed parks forwards the City goals to protect the natural and built environment and to improve the quality of life in neighborhoods.

Performance

Performance in the provision of natural areas and developed parks is monitored by the health and condition of the landscape and citizen satisfaction. Efforts are measured by costs and staff hours of maintenance. Workload is monitored by the acres maintained.

Changes to Services and Activities

The Adopted Budget maintains provision of basic levels of service at all natural areas and parks, while selectively scaling back some activities to meet financial constraints.

Parks & Recreation Overview of Programs

Six positions are eliminated in this budget that maintained either natural areas or parks across the system. The budget also funds operating and maintenance costs due to new responsibilities at two parks and a trail, including the addition on one new maintenance position. One landscape design position in the capital program is also eliminated from the program.

SOCIAL

Description

The Social program is about enhancing the perceived quality of life for individuals, families, and communities; stimulating public involvement; and the building of community for a sustainable future. The program encompasses a range of planning and activities relating to outreach, volunteers, and partnerships.

Relationships to Goals

Services provided by the Social program support the City goal to *improve the quality of life in the neighborhoods* by offering a wide variety of high quality arts and cultural activities for residents. The program also includes outreach to communities that historically under utilize recreation opportunies, and those that face barriers to participation.

Bureau strategic plan goals that align with this City goal are *working cooperatively* and *reaching the community*.

Performance

Performance is measured by the number of participants, and the participation of traditionally underserved populations, their satisfaction with the programs offered, and the cost effectiveness of these programs balanced with maintaining access to participation.

Changes to Services and **Activities**

The budget protects and continues the full range and depth of services offered. As in the Recreation program, selected increases in fees allow programs to continue.

Parks & Recreation PERFORMANCE MEASURES

| | Actual FY 2001–02 | Actual FY 2002–03 | Actual FY 2003–04 | Actual FY 2004–05 | Yr End Est. FY 2005-06 | Adopted FY 2006–07 |
|--|----------------------|----------------------|----------------------|----------------------|---------------------------|-----------------------|
| PORTLAND PARKS & RECREATION | | | | | | |
| Parks & Recreation | | | | | | |
| Recreation | | | | | | |
| Effectiveness | | | | | | |
| Percentage of Youth Participating | 59% | 59% | 58% | 57% | 57% | 58% |
| Citizens' Rating of Recreation Programs | 73% | 72% | 71% | 70% | 70% | 72% |
| Workload | | | | | | |
| Number of Summer Swim Lessons Taught | 22,187 | 24,465 | 27,254 | 23,086 | 24,000 | 24,400 |
| Average Daily Attendance | 10,601 | 12,595 | 15,176 | 15,933 | 16,200 | 16,500 |
| Support | | | | | | |
| Effectiveness | | | | | | |
| Percent Employee Satisfaction | 72% | 71% | NA | 61% | 65% | 67% |
| Workload | | | | | | |
| Number of Full-time Positions | 403 | 366 | 425 | 410 | 410 | 400 |
| Number of Part-time FTE | 298 | 285 | 285 | 281 | 280 | 275 |
| Social | | | | | | |
| Efficiency | | | | | | |
| Volunteer Hours Documented | 423,727 | 425,623 | 440,526 | 454,777 | 465,000 | 470,000 |
| Environment | | | | | | |
| Effectiveness | | | | | | |
| Average Backlog of Permits | 2.50 | 2.75 | 3.00 | 3.25 | 3.00 | 3.00 |
| Parks Grounds Maintenance - Citizen Satisfaction | 77% | 77% | 80% | 79% | 80% | 80% |
| Park Condition Rating | 79% | 79% | 78% | 79% | 80% | 80% |
| Workload | | | | | | |
| Number of Inspections Performed | 11,989 | 13,734 | 13,509 | 13,469 | 13,500 | 13,500 |
| Total number of acres maintained | 10,235 | 10,425 | 10,511 | 10,480 | 10,585 | 10,600 |

| | Actual FY 2003–04 | Actual FY 2004–05 | Revised FY 2005-06 | Proposed FY 2006-07 | Adopted FY 2006-07 |
|------------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| EXPENDITURES | | | | | |
| Operating Budget | | | | | |
| Personal Services | 27,506,065 | 28,657,316 | 29,866,201 | 30,016,211 | 30,069,660 |
| External Materials and Services | 12,019,663 | 11,499,404 | 12,835,437 | 12,359,436 | 12,360,978 |
| Internal Materials and Services | 5,924,352 | 6,210,059 | 6,417,005 | 5,618,232 | 5,618,232 |
| Minor Capital Outlay | 46,903 | 44,250 | 104,221 | 95,621 | 95,621 |
| Total Operating Budget | 45,496,983 | 46,411,029 | 49,222,864 | 48,089,500 | 48,144,491 |
| Capital Improvements | 172,846 | 283,500 | 0 | 0 | 0 |
| TOTAL BUREAU EXPENDITURES | \$ 45,669,829 | \$ 46,694,529 | \$ 49,222,864 | \$ 48,089,500 | \$ 48,144,491 |
| Allocated Overhead | 1,709,351 | 1,705,145 | 2,284,506 | 3,373,508 | 3,373,508 |
| Total Cost with Allocated Overhead | 47,379,180 | 48,399,674 | 51,507,370 | 51,463,008 | 51,517,999 |
| RESOURCES | | | | | |
| Discretionary Revenue | 30,033,876 | 30,427,699 | 31,128,637 | 30,656,362 | 30,722,262 |
| Non-Discretionary Revenues | | | | | |
| Grants & Donations | 251,425 | 240,896 | 448,874 | 382,502 | 382,502 |
| Contract Revenues | 0 | 17,185 | 48,884 | 56,576 | 56,576 |
| Interagency Revenues | 6,577,827 | 6,704,592 | 7,638,042 | 7,266,730 | 7,255,821 |
| Program Revenue | 8,806,701 | 9,304,157 | 9,958,427 | 9,727,330 | 9,727,330 |
| Total Non-Discretionary Revenues | 15,635,953 | 16,266,830 | 18,094,227 | 17,433,138 | 17,422,229 |
| TOTAL GENERAL FUND RESOURCES | \$ 45,669,829 | \$ 46,694,529 | \$ 49,222,864 | \$ 48,089,500 | \$ 48,144,491 |

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

| PROGRAMS | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Administration | 3,128,307 | 4,372,795 | 0 | 0 | 0 |
| Positions | 19.16 | 21.76 | 0.00 | 0.00 | 0.00 |
| CIP | 1,580,604 | 1,638,401 | 0 | 0 | 0 |
| Positions | 15.85 | 15.88 | 0.00 | 0.00 | 0.00 |
| Forestry | 2,315,647 | 2,439,303 | 0 | 0 | 0 |
| Positions | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 |
| Parks/Natural Resources | 19,810,444 | 19,878,732 | 0 | 0 | 0 |
| Positions | 180.69 | 184.99 | 0.00 | 0.00 | 0.00 |
| Recreation | 18,804,827 | 18,364,448 | 18,861,409 | 18,962,992 | 19,020,832 |
| Positions | 123.68 | 121.47 | 111.71 | 112.47 | 108.79 |
| Support | 0 | 0 | 7,194,161 | 6,573,507 | 6,523,894 |
| Positions | 0.00 | 0.00 | 51.06 | 46.49 | 46.49 |
| Social | 0 | 0 | 2,156,939 | 1,893,929 | 1,933,174 |
| Positions | 0.00 | 0.00 | 10.98 | 9.73 | 9.73 |
| Environment | 0 | 0 | 21,010,355 | 20,659,072 | 20,666,591 |
| Positions | 0.00 | 0.00 | 185.72 | 182.19 | 185.87 |
| TOTAL PROGRAMS | \$ 45,669,829 | \$ 46,694,529 | \$ 49,222,864 | \$ 48,089,500 | \$ 48,144,491 |
| Positions | 365.38 | 370.10 | 359.47 | 350.88 | 350.88 |

Parks & Recreation FTE SUMMARY

| | | Actual FY 2004 | Actual FY 2005 | | evised 2005–06 | | pposed 2006–07 | | dopted 2006–07 |
|--------------|--|-------------------|-------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|
| Class | Title | No. | No. | No. | Amount | No. | Amount | No. | Amount |
| 0514 | Accountant I | 1.00 | 1.00 | 1.00 | 45,540 | 1.00 | 46,596 | 1.00 | 46,596 |
| 0515 | Accountant II | 2.00 | 2.00 | 2.00 | 104,232 | 2.00 | 106,632 | 2.00 | 106,632 |
| 0510 | Accounting Technician | 1.00 3.00 | 1.00 3.00 | 2.00 3.00 | 75,384 87,064 | 2.00 2.00 | 77,136 68,976 | 2.00 2.00 | 77,136 68,976 |
| 0100 0102 | Office Supp Spec I Office Supp Spec II | 8.00 | 7.88 | 6.00 | 226,152 | 4.75 | 183,192 | 4.75 | 183,192 |
| 0102 | Office Supp Spec III | 1.00 | 1.00 | 1.00 | 43,779 | 1.50 | 68,268 | 1.50 | 68,268 |
| 0106 | Office Supp Spec Lead | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1219 | Parks Maintenance Crew Lead | 0.00 | 2.00 | 4.00 | 160,556 | 4.00 | 177,128 | 4.00 | 177,128 |
| 0406 | Storekeeper/Acq Specialist II | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7103 7106 | Administrative Assistant Administrative Supervisor I | 2.00 1.00 | 3.00 1.00 | 2.00 0.00 | 111,840 0.00 | 2.00 0.00 | 116,028 0.00 | 2.00 0.00 | 116,028 0.00 |
| 7100 | Administrative Supervisor II | 1.00 | 1.00 | 1.00 | 67,164 | 1.00 | 67,164 | 1.00 | 67,164 |
| 7818 | Aquatic Program Supervisor | 1.00 | 1.00 | 1.00 | 59,736 | 1.00 | 62,184 | 1.00 | 62,184 |
| 6004 | Architect | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | 1,380 | 0.02 | 1,380 |
| 7810 | Arts Programs Supervisor | 1.00 | 1.00 | 1.00 | 66,000 | 1.00 | 68,700 | 1.00 | 68,700 |
| 1311 6011 | Automotive Equipment Operator I Botanic Specialist I | 1.00 | 0.00 | 0.00 3.00 | 0.00 152,838 | 0.00 3.00 | 0.00 159,972 | 0.00 3.00 | 0.00 159,972 |
| 6012 | Botanic Specialist I | 2.00 5.00 | 2.00 6.00 | 6.00 | 327,098 | 5.20 | 318,244 | 5.20 | 318,244 |
| 6001 | Building/Landscape Designer I | 0.50 | 0.00 | 0.00 | 0.00 | 0.03 | 1,437 | 0.03 | 1,437 |
| 6002 | Building/Landscape Designer II | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | 8,100 | 0.15 | 8,100 |
| 7140 | Bureau Director, Assistant to | 1.00 | 1.00 | 1.00 | 74,304 | 1.00 | 77,348 | 1.00 | 77,348 |
| 7112 | Business Operations Manager | 0.00 | 0.00 | 1.00 | 64,392 | 1.00 | 65,880 | 1.00 | 65,880 |
| 7113 6032 | Business Operations Mgr, Sr CAD Technician II | 0.00 1.00 | 0.00 1.00 | 1.00 1.00 | 96,972 52,178 | 0.90 1.00 | 89,064 56,724 | 0.90 1.00 | 89,064 56,724 |
| 6033 | CAD Technician III | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1420 | Carpenter | 6.00 | 6.00 | 6.00 | 287,496 | 6.00 | 294,192 | 6.00 | 294,192 |
| 7842 | City Forester | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7202 | Community Outreach/Info Asst | 0.00 | 2.00 | 1.00 | 60,408 | 1.00 | 60,881 | 1.00 | 60,881 |
| 7203 | Community Outreach/Info Rep | 0.00 | 0.00 | 1.00 | 55,992 | 1.00 | 57,520 | 1.00 | 57,520 |
| 7204 1315 | Community Outreach/Info Rep, Sr Construction Equipment Operator | 2.80 2.00 | 1.00 2.00 | 0.98 2.00 | 68,532 89,382 | 0.98 2.00 | 69,180 95,454 | 0.98 2.00 | 69,180 95,454 |
| 1110 | Custodian | 1.00 | 1.00 | 1.00 | 33,300 | 1.00 | 34,068 | 1.00 | 34,068 |
| 7105 | Director's Executive Assistant | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1453 | Electrician | 2.00 | 2.00 | 2.00 | 119,136 | 2.00 | 121,896 | 2.00 | 121,896 |
| 1457 | Electrician, Supervising | 1.00 | 1.00 | 1.00 | 65,664 | 1.00 | 67,188 | 1.00 | 67,188 |
| 1114 7728 | Fac Maintenance Tech Apprentice Facilities Construction Project | 0.00 0.00 | 1.00 0.00 | 1.00 0.00 | 31,464 0.00 | 1.00 0.21 | 37,146 15,588 | 1.00 0.21 | 37,146 15,588 |
| 7725 | Facilities Construction Project | 0.00 | 0.00 | 0.00 | 0.00 | 0.21 | 0.00 | 0.21 | 0.00 |
| 1115 | Facilities Maintenance Tech | 5.00 | 5.00 | 5.00 | 238,140 | 5.00 | 243,696 | 5.00 | 243,696 |
| 7376 | Financial Analyst | 1.00 | 1.00 | 1.00 | 67,164 | 1.00 | 67,164 | 1.00 | 67,164 |
| 7377 | Financial Analyst, Senior | 1.00 | 1.00 | 3.00 | 182,928 | 2.00 | 112,860 | 2.00 | 112,860 |
| 1524 4110 | General Mechanic | 2.00 | 1.00 | 1.00 | 48,396 | 1.00 | 49,524 | 1.00 | 49,524 |
| 7864 | High Climber Horticultural Services Superviso | 8.00 1.00 | 8.00 1.00 | 8.00 0.00 | 383,328 0.00 | 8.00 0.00 | 392,256 0.00 | 8.00 0.00 | 392,256 0.00 |
| 4114 | Horticulturist | 27.00 | 26.00 | 21.90 | 982,332 | 21.90 | 1,016,984 | 21.90 | 1,016,984 |
| 4113 | Horticulturist, Apprentice | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7790 | Landscape Architect, Supervising | 0.50 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1240 | Maintenance Mechanic | 10.00 | 12.00 | 12.00 | 517,966 | 11.00 | 493,080 | 11.00 | 493,080 |
| 1200 7131 | Maintenance Worker Management Analyst | 0.00 0.00 | 1.00 0.00 | 2.00 1.00 | 40,584 50,744 | 3.00 1.00 | 69,686 52,822 | 3.00 1.00 | 65,822 52,822 |
| 7131 | Management Analyst, Senior | 1.00 | 2.00 | 3.90 | 222,900 | 3.27 | 186,817 | 3.27 | 186,817 |
| 7862 | Natural Areas Horticulture Super | 0.00 | 2.00 | 2.00 | 141,192 | 2.00 | 141,192 | 2.00 | 141,192 |
| 7866 | Natural Areas Program Manager | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7814 | Outdoor Recreation & Env Educ Pr | 1.00 | 1.00 | 1.00 | 63,900 | 1.00 | 66,519 | 1.00 | 66,519 |
| 1443 | Painter | 3.00 | 3.00 | 3.00 | 143,748 | 3.00 | 147,096 | 3.00 | 147,096 |
| 7825 1215 | Park Ranger Supervisor Park Technician | 1.00 31.00 | 1.00 31.00 | 1.00 30.90 | 51,108 1,260,522 | 1.00 27.90 | 53,196 1,182,264 | 1.00 27.90 | 53,196 1,182,264 |
| 7109 | Parks & Recr Admin Manager | 0.00 | 0.00 | 1.00 | 82,308 | 1.00 | 82,308 | 1.00 | 82,308 |
| 7823 | Parks & Recr City Nat Zone Mgr | 0.00 | 0.00 | 2.00 | 150,780 | 2.00 | 153,260 | 2.00 | 153,260 |
| 7804 | Parks & Recr Nat Areas Mgr | 0.00 | 0.00 | 1.00 | 85,740 | 1.00 | 87,498 | 1.00 | 87,498 |
| 7809 | Parks & Recr Services Mgr | 0.00 | 0.00 | 1.00 | 97,848 | 1.00 | 99,852 | 1.00 | 99,852 |
| 7806 7821 | Parks & Recr Work/Comm Alli Mgr | 0.00 | 0.00 | 1.00 | 99,960 | 1.00 | 100,680 | 1.00 | 100,680 |
| 7821 7080 | Parks & Recr Zone Mgr Parks & Recreation Director | 0.00 1.00 | 0.00 1.00 | 5.00 1.00 | 384,000 128,937 | 5.00 1.00 | 391,658 133,641 | 5.00 1.00 | 391,658 133,641 |
| 7807 | Parks and Recreation Division Ma | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7831 | Parks Fac Maint Supervisor | 2.00 | 2.00 | 1.00 | 67,164 | 1.00 | 67,164 | 1.00 | 67,164 |
| 7832 | Parks Irrigation Maintenance Sup | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7833 | Parks Maintenance Superintendent | 4.00 | 4.00 | 1.00 | 78,168 | 1.00 | 80,838 | 1.00 | 80,838 |
| 7830 | Parks Maintenance Supervisor | 8.00 | 9.00 | 8.00 | 482,682 | 8.00 | 491,418 | 8.00 | 491,418 |

Parks & Recreation FTE SUMMARY

| | | Actual FY 2004 | Actual FY 2005 | | rised 105–06 | | oosed 006–07 | | pted 006–07 |
|--------------|---|-------------------|-------------------|---------------|-----------------|---------------|-------------------|---------------|-----------------|
| Class | Title | No. | No. | No. | Amount | No. | Amount | No. | Amount |
| 7788 | Parks Planner, Supervising | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7826 | Parks Security Manager | 1.00 | 1.00 | 1.00 | 74,232 | 1.00 | 74,232 | 1.00 | 74,232 |
| 7816 | Pittock Mansion Supervisor | 1.00 | 1.00 | 1.00 | 70,596 | 0.00 | 0 | 0.00 | 0 |
| 7133 | Principal Management Analyst | 1.00 | 1.00 | 1.00 | 76,128 | 1.00 | 77,428 | 1.00 | 77,428 |
| 7154 | Program Coordinator | 1.00 | 1.00 | 1.00 | 63,420 | 1.00 | 66,024 | 1.00 | 66,024 |
| 7156 | Program Manager | 0.00 | 1.00 | 1.00 | 70,596 | 0.75 | 55,116 | 0.75 | 55,116 |
| 7158 | Program Manager, Senior | 0.00 | 0.00 | 3.00 | 235,345 | 2.75 | 218,395 | 2.75 | 218,395 |
| 7153 | Program Specialist | 1.00 | 1.00 | 1.00 | 63,984 | 1.00 | 63,984 | 1.00 | 63,984 |
| 7152 | Program Specialist, Assistant | 0.80 | 1.00 | 0.50 | 30,384 | 0.50 | 30,456 | 0.50 | 30,456 |
| 7678 | Property Acquisition & Services | 1.00 | 1.00 | 1.00 | 70,716 | 1.00 | 73,136 | 1.00 | 73,136 |
| 7208 | Public Information Manager | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7553 | Public Works Supervisor II | 0.00 | 0.00 | 1.00 | 67,164 | 1.00 | 67,164 | 1.00 | 67,164 |
| 4325 | Recreation Coordinator I | 53.00 | 54.00 | 52.00 | 2,119,235 | 50.00 | 2,079,690 | 51.00 | 2,103,630 |
| 4326 | Recreation Coordinator II | 13.00 | 13.00 | 12.00 | 522,226 | 12.00 | 529,487 | 12.00 | 529,487 |
| 4322 | Recreation Leader - Fulltime | 14.00 | 14.63 | 14.75 | 477,188 | 15.75 | 522,469 | 14.75 | 498,529 |
| 7805 | Recreation Manager | 3.00 | 4.00 | 1.00 | 64,392 | 1.00 | 65,880 | 1.00 | 65,880 |
| 7820 | Recreation Program Supervisor, S | 1.00 | 1.00 | 1.00 | 59,736 | 1.00 | 62,184 | 1.00 | 62,184 |
| 7802 7803 | Recreation Supervisor I Recreation Supervisor II* | 12.00 3.00 | 13.00 0.00 | 13.00 0.00 | 803,988 | 13.00 0.00 | 823,328 0.00 | 13.00 0.00 | 823,328 0.00 |
| 7860 | Rose Garden Horticulture Supervi | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000 7192 | Safety & Risk Officer I | 1.00 | 0.00 | 1.00 | 0.00 74,232 | 1.00 | 74,232 | 1.00 | 74,232 |
| 6134 | Senior City Planner | 1.00 | 1.00 5.00 | 4.90 | 322,452 | 4.06 | | 4.06 | 280,044 |
| 6111 | | 4.20 1.00 | 1.00 | 1.00 | 66,108 | 1.00 | 280,044 68,976 | 1.00 | 68,976 |
| 3123 | Senior Engineering Associate Surveyor II | 1.00 | 1.00 | 1.00 | 54,684 | 1.00 | | 1.00 | 55,956 |
| 4112 | Tree Inspector | 7.00 | 7.00 | 7.00 | 367,920 | 7.00 | 55,956 376,404 | 7.00 | 376,404 |
| 1214 | Turf Maintenance Technician | 19.00 | 8.00 | 6.00 | 248,688 | 6.00 | 254,448 | 6.00 | 254,448 |
| 7840 | Urban Forestry Supervisor | 1.00 | 1.00 | 1.00 | 70,596 | 1.00 | 70,596 | 1.00 | 70,596 |
| 1210 | Utility Worker I | 10.00 | 8.50 | 8.63 | 320,112 | 9.63 | 368,592 | 9.63 | 368,592 |
| 1211 | Utility Worker II | 25.00 | 25.89 | 24.89 | 1,000,134 | 24.89 | 1,025,196 | 24.89 | 1,025,196 |
| 7212 | Volunteer Program Coordinator | 2.00 | 2.00 | 1.00 | 62,028 | 1.00 | 64,572 | 1.00 | 64,572 |
| 1510 | Welder | 1.00 | 1.00 | 1.00 | 47,916 | 1.00 | 49,032 | 1.00 | 49,032 |
| | FULL-TIME POSITIONS | 349.10 | 344.90 | 334.35 \$ | 16,183,342 | 325.14 \$ | 16,133,760 | 325.14 \$ | 16,129,896 |
| 0515 | Accountant II | 0.50 | 0.58 | 1.00 | 42,684 | 1.00 | 43,656 | 1.00 | 43,656 |
| 0510 | Accounting Technician | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0100 | Office Supp Spec I | 0.88 | 0.78 | 0.88 | 30,048 | 0.88 | 30,732 | 0.88 | 30,732 |
| 0102 | Office Supp Spec II | 1.29 | 0.75 | 1.00 | 27,024 | 1.00 | 27,648 | 1.00 | 27,648 |
| 6011 | Botanic Specialist I | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6012 | Botanic Specialist II | 0.80 | 0.80 | 0.80 | 40,388 | 0.80 | 44,230 | 0.80 | 44,230 |
| 7202 | Community Outreach/Info Asst | 1.78 | 2.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1110 | Custodian | 0.60 | 0.60 | 0.60 | 19,980 | 0.60 | 20,448 | 0.60 | 20,448 |
| 4114 | Horticulturist | 0.60 | 0.60 | 1.60 | 65,004 | 1.60 | 66,516 | 1.60 | 66,516 |
| 7156 | Program Manager | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7152 | Program Specialist, Assistant | 0.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4325 | Recreation Coordinator I | 1.42 | 0.68 | 0.68 | 28,476 | 0.68 | 28,368 | 0.68 | 28,368 |
| 4322 | Recreation Leader - Fulltime | 4.78 | 4.68 | 4.98 | 155,282 | 4.98 | 159,359 | 4.98 | 159,359 |
| 1214 | Turf Maintenance Technician | 0.00 | 10.00 | 11.00 | 440,760 | 11.00 | 450,984 | 11.00 | 450,984 |
| | PART-TIME POSITIONS | 16.28 | 22.96 | 22.54 \$ | 849,646 | 22.54 \$ | 871,941 | 22.54 \$ | 871,941 |
| 7103 | Administrative Assistant | 0.00 | 0.00 | 0.83 | 47,160 | 1.00 | 58,920 | 1.00 | 58,920 |
| 7102 | Administrative Specialist, Sr | 0.00 | 0.00 | 0.83 | 29,980 | 1.00 | 36,816 | 1.00 | 36,816 |
| 7202 | Community Outreach/Info Asst | 0.00 | 0.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6062 | GIS Technician II | 0.00 | 0.00 | 0.92 | 39,050 | 1.00 | 45,176 | 1.00 | 45,176 |
| 1200 | Maintenance Worker | 0.00 | 1.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7154 | Program Coordinator | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 13,161 | 0.20 | 13,161 |
| TOTAL | LIMITED TERM POSITIONS | 0.00 | 2.24 | 2.58 \$ | 116,190 | 3.20 \$ | 154,073 | 3.20 \$ | 154,073 |

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.

| | | AMOUNT | | | |
|-----------------------|---------------------|-----------|---------------|--------|--|
| ACTION | Ongoing | One-Time | Total Package | FTE | DECISION |
| FY 2006-07 | 49,388,579 | 0 | 49,388,579 | 357.34 | FY 2006-07 Current Appropriation Level Estimate |
| CAL Adjustment | s | | | | |
| - | (144,453) | 0 | (144,453) | 0.00 | Revised health benefit rates - GF discretionary |
| | (127,743) | 0 | (127,743) | 0.00 | Revised health benefit rates - non-discretionary |
| | (1,215,512) | 0 | (1,215,512) | 0.00 | HR to overhead |
| | 63,007 | 0 | 63,007 | 0.00 | Non-discretionary technical adjustments |
| | 0 | (44,383) | (44,383) | 0.00 | Interagency revenue reductions |
| | 3,267 | 0 | 3,267 | 0.00 | Employee transit adjustment |
| Mayor's Propose | ed Budget Decision | าร | | | |
| | (22,000) | 0 | (22,000) | 0.00 | Recycled dog waste bags |
| | 30,245 | 0 | 30,245 | 1.00 | Fee increases |
| | (120,422) | 0 | (120,422) | (2.00) | Eliminate Maint. Worker and Rec. Leader |
| | (50,000) | 0 | (50,000) | 0.00 | Water conservation |
| | (127,951) | 0 | (127,951) | (2.00) | Eliminate WorkForce Dev. Officer and Maint. |
| | (18,751) | 15,000 | (3,751) | 0.00 | Reduce park lighting |
| | 94,215 | 0 | 94,215 | 0.00 | Ongoing support for Pier Pool |
| | 58,711 | 0 | 58,711 | 1.00 | McCoy Park O&M |
| | 6,800 | 0 | 6,800 | 0.00 | Springwater Corridor O&M |
| | 10,500 | 0 | 10,500 | 0.00 | Kelley Point Park O&M |
| | 49,808 | 0 | 49,808 | 1.00 | UPCC O&M |
| | 0 | 100,118 | 100,118 | 0.00 | IFCC |
| | 0 | 40,465 | 40,465 | 0.00 | Camp Ky-o-Wa |
| | 0 | 0 | 0 | (5.46) | Eliminate vacant positions to fund health/utilty cos |
| | 0 | 100,000 | 100,000 | 0.00 | Sellwood Park grant |
| Approved Budge | et Additions and Re | eductions | | | |
| | 65,900 | 0 | 65,900 | 0.00 | Restore Non Discretionary Health Care Savings |
| Adopted Budget | Additions and Re | ductions | | | |
| | (10,909) | 0 | (10,909) | 0.00 | Net of reduced levy support for pass throughs |
| | (1,455,288) | 211,200 | (1,244,088) | (6.46) | Total FY 2006-07 Decision Packages |
| | | | \$ 48,144,491 | 350.88 | Total Adopted Budget |

Golf Program

OVERVIEW

The City of Portland has provided its residents and visitors with quality golf experiences since 1917 when it opened its first municipal golf course in Eastmoreland. Today Portland boasts five well-designed and challenging public courses distributed throughout the city in the following locations: Eastmoreland in southeast Portland, Rose City in northeast Portland, Heron Lakes Greenback and the Heron Lakes Great Blue in north Portland, and RedTail near southwest Portland.

Overview of Programs Golf Program

Overview of Programs

GOLF OPERATIONS

Description

Each golf facility offers a regulation, 18-hole course (two at Heron Lakes), a full service pro shop, food service, and except for Rose City Golf Course, a driving range. Clubhouse facilities are managed by private concessionaires. These contracts are administered by the Director of Golf and 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 or at the pro shop in person or over the phone.

The restaurant facilities range from full-service dining rooms to cafeteria-style counter service, but all can accommodate luncheon meetings or large tournaments. RedTail and Eastmoreland can also accommodate large, non-golf-related banquets or parties. Knowledgeable, friendly, and hard-working employees are committed to providing excellent service to meet customer needs.

Maintenance of the golf courses is performed by City employees. Managed by the director of Golf, each facility has a golf course superintendent, an assistant superintendent, an onsite mechanic, and several greenskeepers that ensure environmentally-sound turf maintenance practices.

Now in its 13th year, our nationally-acclaimed EAGLE program selects deserving high school youth from disadvantaged backgrounds to work in the pro shops and on the golf courses. Students earn minimum wage and are given work study credits by their schools. Participation is for two years, and successful completion can lead to a full four-year scholarship to a state university funded by the Evans Scholarship Foundation. Fifty EAGLE Program participants have been awarded full four-year scholarships over the last four years.

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* through the provision of a broad variety of high quality opportunities for recreation.

Performance

The City's golf program has experienced a downturn over the last few years due to a weakened economy, an overabundance of private and public courses in the metro area, and a declining number of golfers. The number of nine-hole rounds played on the City's golf courses has dropped every year since 1998. The figures from the past five years are representative of this trend:

FY 2000-01: 485,345 actual rounds FY 2001-02: 446,640 actual rounds FY 2002-03: 423,878 actual rounds FY 2003-04: 408,861 actual rounds FY 2004-05: 377,349 actual rounds Golf Program Overview of Programs

Currently, a five-year strategic business plan is being designed to build on the golf program's strengths and overcome the challenges that confront it regionally as well as industry-wide. The plan will guide the implementation of a number of innovative approaches to generate greater revenues that will allow the program to continue to offer affordable, high-quality golf experiences to Portland's residents and visitors well into the future.

Changes to Services and Activities

The FY 2006-07 budget eliminates five vacant greenskeeper positions in order to free up resources for ongoing expenses.

Golf Program PERFORMANCE MEASURES

| | Actual FY 2001–02 | Actual FY 2002–03 | Actual FY 2003–04 | Actual FY 2004–05 | Yr End Est. FY 2005–06 | Adopted FY 2006–07 |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|-----------------------|
| PORTLAND PARKS & RECREATION | | | | | | |
| Golf Program | | | | | | |
| Golf Operations | | | | | | |
| Effectiveness | | | | | | |
| Net Operating Income | \$928,570 | \$506,325 | \$1,027,024 | \$1,087,622 | \$1,000,500 | \$1,100,000 |
| Total Golf Rounds Played | 446,640 | 423,878 | 408,861 | 377,349 | 375,000 | 380,000 |
| Workload | | | | | | |
| Total Course Acres Maintained | 680 | 680 | 680 | 680 | 680 | 680 |

| | ı | Actual FY 2003–04 | Actual FY 2004–05 | Revised FY 2005-06 | Proposed FY 2006-07 | | Adopted FY 2006–07 |
|---|----|----------------------|----------------------|-----------------------|------------------------|----|-----------------------|
| EXPENDITURES | | | | | | | |
| Operating Budget | | | | | | | |
| Personal Services | | 2,374,520 | 2,198,971 | 2,485,981 | 2,624,204 | | 2,606,348 |
| External Materials and Services | | 1,723,552 | 1,630,212 | 1,726,737 | 1,645,040 | | 1,727,040 |
| Internal Materials and Services | | 855,461 | 640,571 | 610,149 | 449,112 | | 575,244 |
| Minor Capital Outlay | | 12,549 | 0 | 80,000 | 0 | | 0 |
| Total Operating Budget | | 4,966,082 | 4,469,754 | 4,902,867 | 4,718,356 | | 4,908,632 |
| Capital Improvements | | 1,330,485 | 708,909 | 200,000 | 200,000 | | 200,000 |
| TOTAL BUREAU EXPENDITURES | \$ | 6,296,567 | \$ 5,178,663 | \$ 5,102,867 | \$ 4,918,356 | \$ | 5,108,632 |
| Allocated Overhead | | 119,304 | 106,032 | 113,911 | 123,000 | | 123,000 |
| Total Cost with Allocated Overhead | | 6,415,871 | 5,284,695 | 5,216,778 | 5,041,356 | | 5,231,632 |
| RESOURCES | | | | | | | |
| Golf Fund | | 6,296,567 | 5,178,663 | 5,102,867 | 4,918,356 | | 5,108,632 |
| Note: Discretionary General Fund re Non-Discretionary revenues are res | | | | | | e. | |
| PROGRAMS | | | | | | | |
| Golf Operations | | 6,296,567 | 5,178,663 | 5,102,867 | 4,918,356 | | 5,108,632 |
| Positions | | 34.00 | 36.00 | 34.00 | 29.00 | | 29.00 |
| TOTAL PROGRAMS | \$ | 6,296,567 | \$ 5,178,663 | \$ 5,102,867 | \$ 4,918,356 | \$ | 5,108,632 |
| Positions | | 34.00 | 36.00 | 34.00 | 29.00 | | 29.00 |

Golf Program FTE SUMMARY

| | | Actual FY 2004 | Actual FY 2005 | | evised 2005–06 | | oosed 006–07 | | opted 006–07 |
|--|---|---|---|---|--|---|--|----------|--|
| Class | Title | No. | No. | No. | Amount | No. | Amount | No. | Amount |
| 0102 7852 7850 1220 1221 1222 | Office Supp Spec II Director of Golf Golf Course Superintendent Greenskeeper I Greenskeeper II Greenskeeper III | 1.00 1.00 4.00 18.00 5.00 5.00 | 0.00 1.00 4.00 14.00 5.00 5.00 | 0.00 1.00 4.00 19.00 5.00 5.00 | 0.00 79,620 264,720 757,176 211,570 239,580 | 0.00 1.00 4.00 15.00 4.00 5.00 | 0.00 81,860 266,168 636,120 178,368 245,160 | 4.00 | 0.00 81,860 266,168 627,432 172,824 245,160 |
| TOTAL | FULL-TIME POSITIONS | 34.00 | 29.00 | 34.00 \$ | 1,552,666 | 29.00 \$ | 1,407,676 | 29.00 \$ | 1,393,444 |
| 1220 | Greenskeeper I | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | PART-TIME POSITIONS | 0.00 | 7.00 | 0.00 \$ | 6 0 | 0.00 \$ | 0 | 0.00 \$ | 0 |

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.

| | | AMOUNT | | | | |
|-----------------------|--------------------|-----------|------|------------|--------|---|
| ACTION | Ongoing | One-Time | Tota | ıl Package | FTE | DECISION |
| FY 2006-07 | 4,848,133 | 0 | | 4,848,133 | 34.00 | FY 2006-07 Current Appropriation Level Estimate |
| CAL Adjustment | ts | | | | | |
| - | (303,084) | 0 | | (303,084) | (5.00) | Eliminate 5 Greenskeeper FTE's |
| | 492,313 | 0 | | 492,313 | 0.00 | Increase part-time employees |
| | 89,417 | 0 | | 89,417 | 0.00 | Adjust OT, premium pay, health benefits |
| | (33,143) | 0 | | (33,143) | 0.00 | Transfer to health fund for back premiums |
| | 24,720 | 0 | | 24,720 | 0.00 | Health care rate savings |
| Mayor's Propose | ed Budget Decisio | ns | | | | |
| | (400,000) | 0 | | (400,000) | 0.00 | Eliminate golf surcharge |
| | 200,000 | 0 | | 200,000 | 0.00 | Golf fee increases |
| Approved Budge | et Additions and R | eductions | | | | |
| | 0 | 0 | | 0 | 0.00 | None |
| Adopted Budget | Additions and Re | ductions | | | | |
| - | 208,132 | 0 | | 208,132 | 0.00 | Transfer youth surcharge resources from trust |
| | (17,856) | 0 | | (17,856) | 0.00 | Reduced Campaign Finance and position true-ups |
| | 260,499 | 0 | | 260,499 | 0.00 | Total FY 2006-07 Decision Packages |
| | | | \$ | 5,108,632 | 29.00 | Total Adopted Budget |

Parks Capital Improvement Program

OVERVIEW

Portland Parks & Recreation's Capital Improvement program (CIP) accounts for all capital activity including the projects budgeted in the bureau's two enterprise funds for Golf and Portland International Raceway. Staff are responsible for acquisition of parkland and management of trail, recreational facility, and park construction projects.

Strategic Goals

PP&R has in excess of \$600 million in built assets and over 10,000 acres of open space. The bureau's CIP is built on City Council's priorities, the Parks 2020 Vision plan, and PP&R's Total Asset Management plan. The four CIP strategic goals are:

- Restore failing infrastructure and maintain existing parks and buildings.
- Ensure a family-friendly city: address lack of equitable distribution of services across the city through park and facility development and acquisitions.
- Support population growth and density increases in neighborhoods by providing additional park and recreation facilities.
- Respond to new trends and the Citywide vision.

PP&R proposes a capital program for FY 2006-07 with projected expenditures of \$17 million. Of this, 76% will be spent on family-friendly projects and 24% on infrastructure.

Funding Sources

Funding for the FY 2006-07 CIP and the entire five-year CIP, which totals more \$95 million are obtained from a wide variety of sources. The major CIP funding sources and examples of associated projects are:

System Development Charge (SDC)

The PP&R residential SDC provides 17% of CIP funding. SDC resources are leveraged for acquisition of parks, trails, and natural areas in areas of new growth. They can also fund development of parks in these areas. In addition to acquisition, SDC funds will be used in this CIP to fund the development of Eastridge Park and as local match for trail grants.

Levy

The Parks Local Option Levy, passed in 2002 and expiring in 2008, funds 16% of the CIP. Key capital facility projects include a new skateboard park at Glenhaven Park, a new aquatic facility at East Portland Community Center, replacement of deteriorated wooden play structures, and the renovation of O'Bryant Square downtown.

Interagency/Intergovernment Revenues

A proposed Metro Natural Areas Bond Measure could provide the City with \$14 million dollars for acquisition of natural areas, restoration, neighborhood parks, and trail projects. Inclusion of the bond in the PP&R CIP is the major reason that Intergovernmental revenues are projected to be 16% of the five-year total.

General Fund

General Fund discretionary dollars to PP&R's capital program totals \$995,204 for FY 2006-07. This includes a total of \$795,204 for ongoing support of major maintenance projects. In addition, onetime General Fund resources are included in the budget for repaying a loan that was previously provided for repairing the Hillside community center.

Portland Development Commission (PDC) & Tax Increments

Tax Increment Financing and SDC's are the two primary funding sources available to address needs generated by population growth. Combined, they total 30% of the five-year CIP. PDC projects of note include development of the third River District park (currently called The Fields), Earl Boyles Park, improvements to Lents Park, and numerous park improvements in the Interstate Urban Renewal Area.

Grants

Income from grants currently provides 6% of the CIP revenue. Grant income fluctuates year to year. In 2005, PP&R was the designated recipient of three large grants for new trail construction. Funded trails include Swan Island Waud Bluff, sections of Marine Drive, and completion of the Sellwood Gap trail segment. In summer 2006, PP&R will open the Springwater Corridor Three Bridges trail segment.

Overview of Programs

CIP

Description

The PP&R Capital Improvement program is divided into six areas:

Acquisitions

Property acquisition priorities continue to focus on the purchase of land that protects natural resources. PP&R has a Natural Resources Acquisition Strategy that establishes priorities over the next 50 years. The proposed Metro Natural Areas Bond Measure may be a significant opportunity for acquisitions, especially in natural resource areas. In addition, acquisitions will be focused on neighborhood and community parks in growth areas.

Facilities

The focus here is on major maintenance, including repair and renovation of community centers and aquatic and arts facilities. The one-time funding provided by City Council in FY 2005-06, along with increased ongoing support from the General Fund in FY 2006-07, offers a significant opportunity to address the maintenance backlog. The project priorities are informed by PP&R's Total Assessment Management methodology.

Natural Areas and Trails

Capital projects for natural areas include investment in habitat restoration, removal of invasive species, and establishing the "desired future condition". PP&R's ecosystem management plan establishes the direction for this work.

Trail development priorities are described in PP&R's Trail Strategy, which includes acquisition, design, and construction priorities for the next 50 years.

Developed Parks

The *Parks 2020 Vision* plan addresses the need for developed parks and sets the background for current work on a system plan and service strategy. These two park planning efforts will inform the FY 2007-11 CIP for developed parks.

Portland International Raceway

A conditional use master plan has been established for PIR, and 30 capital projects have been identified to improve the financial viability and competitive positioning of this facility. Revenue strategies for implementation of these projects are incomplete, but typically rely on enterprise funds generated by PIR revenues.

Golf

Portland's Golf program is self-supporting and comprised of five 18-hole golf courses at four locations throughout the metropolitan area. Capital improvement needs were summarized in a report to Council in April 2005, and include priority needs at each of the four locations. Funding strategies are incomplete at this time.

Relationship to Goals

Services delivered by PIR support the City goal to *improve the quality of life in neighborhoods* and the council focus area of a *family-friendly city* through the provision of a broad variety of high quality opportunities for recreation.

Whether a project focuses on growing or fixing the system, all park improvement projects are evaluated and approved for inclusion in the PP&R CIP based on consistency with the four CIP strategic goals and adequately meeting the bureau concerns listed below:

- Low long-term maintenance costs
- Location in deficient neighborhoods
- Broad community support
- Location adjacent to schools and other public facilities
- Supporting neighborhood stabilization through community development projects and policies and urban renewal
- Consistent with park master development plans

Performance

Performance is measured by the number of active projects and the number of developed Parks within the City.

Changes to Services and **Activities**

The FY 2006-07 budget includes an additional \$346,000 ongoing contribution from the General Fund to support major maintenance projects at various Park facilities. In addition, this budget includes authorization for a new CIP manager position within the CIP program. The new position will help to manage Parks' growing capital program and will be funded through a internal CIP overhead cost recovery model.

| | Actual | Actual | Actual | Actual | Yr End Est. | Adopted |
|---|------------|------------|------------|------------|-------------|------------|
| | FY 2001–02 | FY 2002–03 | FY 2003–04 | FY 2004–05 | FY 2005–06 | FY 2006–07 |
| PORTLAND PARKS & RECREATION Parks Capital Improvement Program CIP | | | | | | |
| Workload Number of Developed Parks Number of Active Projects | 170 | 168 | 171 | 178 | 180 | 182 |
| | 40 | 65 | 35 | 50 | 55 | 55 |

| anto Capital Improvement | | | | | | |
|--|----------------------|----------------------|-----------------------|------------------------|-----|-----------------------|
| | Actual FY 2003–04 | Actual FY 2004–05 | Revised FY 2005–06 | Proposed FY 2006–07 | | Adopted FY 2006–07 |
| EXPENDITURES | | | | | | |
| Operating Budget | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | | 0 |
| External Materials and Services | 0 | 0 | 0 | 0 | | 0 |
| Internal Materials and Services | 0 | 0 | 0 | 0 | | 0 |
| Minor Capital Outlay | 0 | 0 | 0 | 0 | | 0 |
| Total Operating Budget | 0 | 0 | 0 | 0 | | 0 |
| Capital Improvements | 10,821,157 | 14,003,381 | 18,596,477 | 15,669,349 | | 17,318,733 |
| TOTAL BUREAU EXPENDITURES | \$ 10,821,157 | \$ 14,003,381 | \$ 18,596,477 | \$ 15,669,349 | \$ | 17,318,733 |
| Allocated Overhead | 106,059 | 75,360 | 109,657 | 189,995 | | 189,995 |
| Total Cost with Allocated Overhead | 10,927,216 | 14,078,741 | 18,706,134 | 15,859,344 | | 17,508,728 |
| RESOURCES | | | | | | |
| Parks Capital Construction and | 10,821,157 | 14,003,381 | 18,596,477 | 15,669,349 | | 17,318,733 |
| Note: Discretionary General Fund r Non-Discretionary revenues are res | | | | | ıe. | |
| PROGRAMS | | | | | | |
| CIP | 10,821,157 | 14,003,381 | 18,596,477 | 15,669,349 | | 17,318,733 |
| | , , | | | | | |
| Positions | 17.90 | 14.00 | 13.50 | 14.71 | | 15.71 |
| TOTAL PROGRAMS | \$ 10,821,157 | \$ 14,003,381 | \$ 18,596,477 | \$ 15,669,349 | \$ | 17,318,733 |
| Positions | 17.90 | 14.00 | 13.50 | 14.71 | | 15.71 |

| | | Actual FY 2004 | Actual FY 2005 | | vised 005–06 | | posed 2006–07 | | opted 2006–07 |
|-------|----------------------------------|-------------------|-------------------|----------|-----------------|----------|------------------|---------|------------------|
| Class | Title | No. | No. | No. | Amount | No. | Amount | No. | Amount |
| 0102 | Office Supp Spec II | 0.00 | 0.00 | 0.00 | 0.00 | 1.25 | 48,216 | 1.25 | 48,216 |
| 0104 | Office Supp Spec III | 1.00 | 1.00 | 1.00 | 43,086 | 0.50 | 22,764 | 0.50 | 22,764 |
| 6004 | Architect | 1.00 | 1.00 | 1.00 | 66,108 | 0.98 | 67,596 | 0.98 | 67,596 |
| 6001 | Building/Landscape Designer I | 3.50 | 3.00 | 1.00 | 43,824 | 0.97 | 46,569 | 0.97 | 46,569 |
| 6002 | Building/Landscape Designer II | 1.00 | 1.00 | 2.00 | 94,344 | 0.85 | 45,900 | 0.85 | 45,900 |
| 7113 | Business Operations Mgr, Sr | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 9,894 | 0.10 | 9,894 |
| 6033 | CAD Technician III | 0.00 | 1.00 | 1.00 | 66,108 | 1.00 | 68,976 | 1.00 | 68,976 |
| 7134 | CIP Planning Supervisor | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 61,260 |
| 7202 | Community Outreach/Info Asst | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7204 | Community Outreach/Info Rep, Sr | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7728 | Facilities Construction Project | 1.00 | 1.00 | 1.00 | 74,232 | 0.79 | 58,644 | 0.79 | 58,644 |
| 7725 | Facilities Construction Project | 1.70 | 2.00 | 2.00 | 127,968 | 2.00 | 127,968 | 2.00 | 127,968 |
| 6003 | Landscape Architect | 2.00 | 2.00 | 2.00 | 128,596 | 2.00 | 137,410 | 2.00 | 137,410 |
| 7790 | Landscape Architect, Supervising | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7132 | Management Analyst, Senior | 1.00 | 0.00 | 0.00 | 0.00 | 0.63 | 42,288 | 0.63 | 42,288 |
| 7156 | Program Manager | 3.00 | 2.00 | 1.00 | 74,232 | 1.25 | 92,604 | 1.25 | 92,604 |
| 7158 | Program Manager, Senior | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 21,948 | 0.25 | 21,948 |
| 7152 | Program Specialist, Assistant | 0.20 | 0.00 | 0.50 | 30,372 | 0.50 | 30,468 | 0.50 | 30,468 |
| 6134 | Senior City Planner | 0.80 | 0.00 | 0.00 | 0.00 | 0.84 | 57,936 | 0.84 | 57,936 |
| TOTAL | FULL-TIME POSITIONS | 17.90 | 14.00 | 12.50 \$ | 748,870 | 13.91 \$ | 879,181 | 14.91 | 940,441 |
| 7154 | Program Coordinator | 0.00 | 0.00 | 1.00 | 64,704 | 0.80 | 52,648 | 0.80 | 52,648 |
| TOTAL | LIMITED TERM POSITIONS | 0.00 | 0.00 | 1.00 \$ | 64,704 | 0.80 \$ | 52,648 | 0.80 \$ | 52,648 |

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.

| | | AMOUNT | | | | | |
|-----------------|--------------------|-----------|---------------|-------|---|--|--|
| ACTION | Ongoing | One-Time | Total Package | FTE | DECISION | | |
| FY 2006-07 | 15,121,414 | 0 | 15,121,414 | 14.71 | FY 2006-07 current appropriation level estimate | | |
| CAL Adjustmen | ts | | | | | | |
| - | (11,983) | 0 | (11,983) | 0.00 | Transfer to Health Fund for back premiums | | |
| | 0 | 13,336 | 13,336 | 0.00 | Decreased health rate savings | | |
| Mayor's Propose | ed Budget Decision | ns | | | | | |
| | 0 | 200,000 | 200,000 | 0.00 | Hillside Community Center (GF Capital Set Aside | | |
| | 412,482 | 0 | 412,482 | 0.00 | Additional funds for ongoing major maintenance | | |
| | 0 | 0 | 0 | 0.00 | Parks Maintenance Facility in GF contingency | | |
| | 0 | 0 | 0 | 0.00 | East Portland Pool in GF reserves | | |
| Approved Budge | et Additions and R | eductions | | | | | |
| | 85,116 | 0 | 85,116 | 1.00 | Add CIP manager position | | |
| | 1,550,668 | 0 | 1,550,668 | 0.00 | Adjust capital budget to reduce carryover | | |
| | 13,600 | 0 | 13,600 | 0.00 | Adjustments to benefits | | |
| | (65,900) | 0 | (65,900) | 0.00 | Restore health care savings to AU 133 | | |
| Adopted Budget | t Additions and Re | ductions | | | | | |
| _ | 0 | 0 | 0 | 0.00 | None | | |
| | 1,983,983 | 213,336 | 2,197,319 | 1.00 | Total FY 2006-07 Decision Packages | | |
| | | | \$ 17,318,733 | 15.71 | 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 motor cross track, open air exhibit areas, and spectator facilities. The track has grandstand seating for 28,000, planned permanent corporate suites, and facilities for campers and RVs for a total capacity of 160,000 spectators.

PIR events attract over 400,000 spectators each year.

PIR attracts over 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 groups, clubs, and organizations to conduct both racing and non-racing 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 the events held at the track. Instead, it rents the track to private promoters or clubs who in turn organize the events.

Overview of Programs

PORTLAND INTERNATIONAL RACEWAY

Description

From commercial photography shoots to professional driver training, roller-blades to motocross races, swap meets to car shows, kart races to holiday light shows, PIR fills over 640 "event days" each year. Hobbyists and other non profit groups and individuals use 95% of these days, though local police agencies also use 60 days a year for training. The racetrack is an active bidder for television commercial usage, commercial photography, and is used by auto manufacturers for new car demonstrations and testing.

Large spectator events include:

- Champ Car: 75,000 spectators, national television coverage, international coverage (180 countries) and national newspaper, and magazine coverage. This race is one of the premier events of the Portland Rose Festival Association's annual Rose Festival. The event occurs in June and has an estimated \$25 million impact on the Portland community.
- Baxter's Auto Parts Historic Races: an event with historic cars and a long history of success at PIR, with 30,000 spectators, local newspaper and television coverage
- American Le Mans Gran Prix: 40,000 spectators over three days, with national television coverage and a full slate of support races, including the Speed Channel Cup for high performance sedans
- Columbia River Classic Vintage Race and All British Field Meet: 10,000 spectators, local television, newspaper, and national magazine coverage

Regularly scheduled events include:

- Drag Racing: 75,000 yearly spectators at three times weekly events for local racers
- *Motocross Racing:* 20,000 yearly spectators at weekly events
- Amateur Sports Car Racing: 40,000 spectators throughout the season
- Amateur Motorcycle Racing: 25,000 spectators throughout the season
- *Driver Training Events:* A full season of dates devoted to the Pro Drive racing school, marquee club driving events, traveling driving schools, and motorcycle schools
- Bicycle Racing: Two nights a week throughout the summer
- *Holiday Lights Show:* Brings 100,000 spectators (non-racing fans) to the track from Thanksgiving to New Year's to see holiday light displays

Every year track events bring more than \$30 million into the Portland business community. Because of the popularity of PIR, there are between 35 and 40 race-related businesses in the Portland area that derive a portion or all of their revenues because of events at the raceway. The event organizers at PIR also donate over \$100,000 per year to local charities.

Relationship to Goals

Services delivered by PIR support the City goal to *improve the quality of life in neighborhoods* and the council focus area of a *family-friendly city* through the provision of a broad variety of high quality opportunities for recreation.

Performance

While the high-profile professional motorsports scene is always in flux, PIR's bread-and-butter business from local club events, drag races, driver training, and other track rentals has been healthy. 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. The primary constraint on capital improvements is the availability of capital funding.

PIR is in the process of redefining, rebuilding, and reinvigorating itself, both as a park and a home for amateur and professional motorsports of all kinds. Five key projects have been selected from PIR's master plan that are essential for PIR's continued operations or will generate new revenue.

Changes to Service

There are no changes to services planned for PIR in the FY 2006-07 budget.

| | Actual | Actual | Actual | Actual | Yr End Est. | Adopted |
|---|------------|------------|------------|------------|-------------|------------|
| | FY 2001–02 | FY 2002-03 | FY 2003–04 | FY 2004–05 | FY 2005–06 | FY 2006–07 |
| PORTLAND PARKS & RECREATION Portland International Raceway Portland International Raceway | | | | | | |
| Workload P.I.R. Number of Use Days P.I.R. Attendance (est.) | 520 | 577 | 643 | 640 | 645 | 650 |
| | 350,000 | 325,000 | 253,772 | 263,561 | 260,000 | 263,000 |

| | F' | Actual Y 2003–04 | | Actual FY 2004–05 | | Revised FY 2005-06 | | Proposed FY 2006-07 | | Adopted FY 2006–07 |
|--|----|---------------------|----|----------------------|----|-----------------------|----|------------------------|-----|-----------------------|
| EXPENDITURES | | | | | | | | | | |
| Operating Budget | | | | | | | | | | |
| Personal Services | | 480,171 | | 499,561 | | 535,538 | | 623,408 | | 623,408 |
| External Materials and Services | | 643,662 | | 658,913 | | 603,878 | | 639,000 | | 639,000 |
| Internal Materials and Services | | 321,886 | | 195,884 | | 238,280 | | 180,100 | | 180,100 |
| Minor Capital Outlay | | 0 | | 0 | | 7,597 | | 0 | | 0 |
| Total Operating Budget | | 1,445,719 | | 1,354,358 | | 1,385,293 | | 1,442,508 | | 1,442,508 |
| Capital Improvements | | 43,839 | | 163,524 | | 0 | | 50,000 | | 50,000 |
| TOTAL BUREAU EXPENDITURES | \$ | 1,489,558 | \$ | 1,517,882 | \$ | 1,385,293 | \$ | 1,492,508 | \$ | 1,492,508 |
| Allocated Overhead | | 24,425 | | 26,284 | | 27,297 | | 26,527 | | 26,527 |
| Total Cost with Allocated Overhead | | 1,513,983 | | 1,544,166 | | 1,412,590 | | 1,519,035 | | 1,519,035 |
| RESOURCES | | | | | | | | | | |
| Portland International Raceway Fund | | 1,489,558 | | 1,517,882 | | 1,385,293 | | 1,492,508 | | 1,492,508 |
| Note: Discretionary General Fund re Non-Discretionary revenues are rest | | | | | | | | | ıe. | |
| PROGRAMS | | | | | | | | | | |
| Portland International Raceway | | 1.489.558 | | 1.517.882 | | 1.385.293 | | 1.492.508 | | 1.492.508 |
| Positions | | 6.00 | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| TOTAL PROGRAMS | \$ | 1,489,558 | \$ | 1,517,882 | \$ | 1,385,293 | \$ | 1,492,508 | \$ | 1,492,508 |
| Positions | • | 6.00 | • | 5.00 | • | 5.00 | • | 5.00 | • | 5.00 |

| | | Actual Actual FY 2004 FY 2005 | | | vised 005–06 | | posed 006-07 | Adopted FY 2006–07 | |
|-------|--------------------------------|-------------------------------|------|---------|-----------------|---------|-----------------|-----------------------|---------|
| Class | Title | No. | No. | No. | Amount | No. | Amount | No. | Amount |
| 1240 | Maintenance Mechanic | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1200 | Maintenance Worker | 0.00 | 1.00 | 1.00 | 24,072 | 1.00 | 24,624 | 1.00 | 24,624 |
| 7130 | Management Assistant | 1.00 | 1.00 | 1.00 | 54,972 | 1.00 | 57,228 | 1.00 | 57,228 |
| 7855 | Raceway Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 70,596 | 1.00 | 70,596 | 1.00 | 70,596 |
| 7857 | Raceway Manager | 1.00 | 1.00 | 1.00 | 79,758 | 1.00 | 82,308 | 1.00 | 82,308 |
| 1214 | Turf Maintenance Technician | 1.00 | 1.00 | 1.00 | 41,448 | 1.00 | 42,408 | 1.00 | 42,408 |
| 1211 | Utility Worker II | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | FULL-TIME POSITIONS | 6.00 | 5.00 | 5.00 \$ | 270,846 | 5.00 \$ | 277,164 | 5.00 \$ | 277,164 |

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.

| | | AMOUNT | | | | | |
|-----------------|--------------------|------------|---------------|------|---|--|--|
| ACTION | Ongoing | One-Time | Total Package | FTE | DECISION | | |
| FY 2006-07 | 1,401,732 | 0 | 1,401,732 | 5.00 | FY 2006-07 current appropriation level estimate | | |
| CAL Adjustmen | ts | | | | | | |
| | 4,692 | 0 | 4,692 | 0.00 | Health-care rate savings | | |
| | 89,484 | 0 | 89,484 | 0.00 | Increase rent and reimbursement | | |
| | 0 | (3,400) | (3,400) | 0.00 | Transfer to Health Fund for back premiums | | |
| Mayor's Propose | ed Budget Decisio | ns | | | | | |
| | 0 | 0 | 0 | 0.00 | None | | |
| Approved Budge | et Additions and F | Reductions | | | | | |
| | 0 | 0 | 0 | 0.00 | None | | |
| Adopted Budget | t Additions and Re | eductions | | | | | |
| - | 0 | 0 | 0 | 0.00 | None | | |
| | 94,176 | (3,400) | 90,776 | 0.00 | Total FY 2006-07 Decision Packages | | |
| | | | \$ 1,492,508 | 5.00 | Total Adopted Budget | | |

