Attachment B: Program Summary Template - Mayor's Proposed Budget FY 2009-10

Portland Parks & Recreation - IBIS Program Perspective

1. Program Title	2. Program Manager	3. Phone	4. Website (if available)	5. Program Description	6. Program Staff		7. Operating Budget	8. Capital Budget	9. Revenues				10. Functional Area	11. Output Measure(s) data is for most recent full year that is available	12. Capital Assets and Status	13. Major Maintenance	14. Customer Survey Data	15. Program	
					FTE	Seasonal Employment			General Fund Ongoing	General Fund One-Time	Rates/Fees	Other						Core	Community
Maintenance - Parks and Amenities	Eileen Argentina	823-5103		Maintenance, daily inspection, renovation, and seasonal preparation of developed parks and their amenities, including restrooms, picnic facilities, and playgrounds.	62.0	$ 567,898	8,239,156		7,769,028		58,576	17,137	Infrastructure - Maintenance	Number of restrooms cleaned: **111** Number of playstructures inspected: **129**	3,272 Acres Parks; Good		Overall quality of parks rated good or very good: 86%	1	1
Maintenance - Natural Areas and Trails	David McAllister	823-2507	Natural Areas	Portland Parks & Recreation strives to preserve Portland's natural heritage in an integrated and sustainable way by protecting and maintaining a healthy ecosystem for air and water quality, conserving bio-diversity and enhancing the natural beauty of the city, building stewardship within the community, and ensuring safe and accessible means for people to connect with nature.	23.9	$ 221,633	2,843,547		1,999,317		306,905	537,325	Infrastructure - Maintenance	Acres of Invasive species treated annually **840 acres** (Protect the Best Program Only)	7,263 Acres Natural Areas; Fair			2	2
Maintenance - Trees	David McAllister	823-2507	Urban Forestry		17.3	$ 212,519	1,920,151		1,567,461		14,202	232,345	Infrastructure - Maintenance	Number of Trees Inspected: **15,712**				3	3
Maintenance - Central Services (centers, pools, restrooms, etc.)	Eileen Argentina	823-5103		This program maintains the buildings and smaller structures in parks. The work unit includes workers from a variety of building trades: carpentry, electrical, swimming pool mechanics, painting, plumbing, and HVAC maintenance mechanics.	29.9	$ 69,401	5,500,215		5,008,467		67,937	54,070	Infrastructure - Maintenance	Number of Demand Work Orders: **34,900** Number of Preventive Work Orders: **49,080** Number of Emergency Work Orders: **353** Number of Routine Work Orders: **12,028**	12 Community Centers; 13 Separate Pools; Good		Percentage of residents rating Park facilities as well maintained (SEA survey) 64%	4	4
Maintenance - Central Services - Equipment	Eileen Argentina	823-5103		Equipment Services is a support service for other park maintenance units. It provides hauling of debris and compost, asphalt repair, grading, major ball field renovations, repair of irrigation systems, metal fabrication, and coordination of the bureau's vehicle needs.	20.0	$ 19,723	2,242,757		2,167,199		26,356	31,452	Infrastructure - Maintenance	Number of Demand Work Orders: **380** Number of Scheduled Work Orders: **100** Number of Emergency Work Orders: **2** Number of Routine Work Orders: **180**			Percentage of residents rating Park facilities as well maintained (SEA survey) 64%	7	5
Maintenance - Central Services- Turf, Irrigation, Sport Fields	Eileen Argentina	823-5103		Maintenance and support of general turf, sports fields, and supporting infrastructure.	32.6	$ 191,458	3,357,415		3,170,114		102,131	68,934	Infrastructure - Maintenance	Number of Turf Acres Mowed: **1,400 weekly** Number of Athletic Fields Maintained: **351 on 163 sites** (due to overlapping fields)			Percentage of residents rating Parks grounds as well maintained 85%	9	6
Maintenance - Horticulture	David McAllister	823-5103		Horticultural Services provides plant material (through both a greenhouse operation and by plant brokering), oversees the bureau's Integrated Pest Management efforts, and provides technical expertise for landscape design, habitat restoration, and special planting projects. Horticultural Services also manages landscape maintenance and construction for non-park properties under interagency agreements—including street medians, police precincts, wastewater treatment plants, and pump stations.	10.4	$ 133,464	1,305,169		505,758			769,877	Infrastructure - Maintenance	Number of Bedding Plants Provided: **12,833** Number of Native Plants Provided: **59,209** Number of Ornamental Plants Provided: **17,952**			Percentage of residents rating the beauty of landscaping as good or very good (SEA survey) **73%**	6	7
Public Safety & Security	Lisa Turpel	823-6972		Providing field rangers in the parks throughout the busy spring, summer, and fall season. Community safety is enhanced through collaboration with the Portland Police Bureau and other regional agencies.	2.5	$ 120,673	580,043		580,043				Community - Visitor Services	Warnings or Exclusions Issued: **3,042** Hours worked - Park Rangers: **14,604**			Percentage of residents feeling safe or very safe walking alone during the day in their neighborhood park **81%**	11	8
Volunteer Services (friends groups)	Lisa Turpel	823-6972	Volunteer Services	PP&R offers a variety of fun and rewarding volunteer opportunities at sites across the city. Annually, Portlanders volunteer over 450,000 hours with us; won't you join our team? Volunteer coaches, teacher aides, and mentors are always needed in our youth programs - and the parks, gardens, and natural areas welcome additional hands. No experience necessary, we'll train you. Ongoing and one day projects are available.	1.5	$ 1,267	169,786		169,649		137		Community - Community Engagement	Annual Volunteer Hours: **462,877** New applicants screened: **500** Current applicants reviewed: **3,000** Volunteer projects managed: **12** Volunteer outreach & recognition events: **13**				12	9
Property/Contract Management/Acquisition (SDC's)	Fred Kowell	823-5492	Land Acquisition Program	Professional property acquisition, contract and partnership management.	5.3	$ 61,932	670,040	7,027,479	(417,951)		6,153,284	1,070,000	Infrastructure - Property	Number of SDC permits processed: **520** SDC revenue collected: **$4.5M** Land acquisitions closed: **8** Administer existing agreements and permits: **100**				5	10
Programming - Community Center w/pool	Eileen Argentina	823-5103	Community Centers	Portland Parks & Recreation owns and operates four full service community centers located throughout the Portland area - offering arts & crafts, sports, fitness, dance, music, science, languages, and aquatics!	28.0	$ 2,162,628	8,009,764		2,005,988		5,509,718		Recreation - Community & Socialization	Number of Annual Visits: **1,199,314** Number of Registered Activities: **2,192**			The percentage of residents who rate the number and variety of recreation programs as good or very good (SEA Survey). 68%	19	11
Programming - Community Center w/o pool	Eileen Argentina	823-5103	Community Centers	Portland Parks & Recreation owns and operates nine community centers located throughout the Portland area - offering arts & crafts, sports, fitness, dance, music, science, languages, and other activities.	23.3	$ 795,799	4,110,766		1,499,035		1,779,347	472,210	Recreation - Community & Socialization	Number of Annual Visits: **288,733** Number of Registered Activities **1,051**			The percentage of residents who rate the number and variety of recreation programs as good or very good (SEA	18	12
Programming - Environmental Education	David McAllister	823-5103	Environmental Education	Portland Parks & Recreation offers diverse environmental experiences in our parks, gardens, and natural areas. Classes, guided walks, camp programs, volunteer opportunities, and special events focus on the forest, grassland, and water ecosystems available in neighborhoods throughout the city. From young children to older adults, people of all ages can find active involvement with nature close to home.	4.0	$ 31,298	423,337		293,551		89,786						Adequacy of Nature and Environmental Education Programs: 89%	16	13
Planning and Corporate Strategy	Brett Horner	823-1674		This program is responsible for the planning of park development and recreational uses, including interaction with the public about its expectations for parks and resolution of issues that arise between different user groups or neighborhood groups. Corporate responsibilities include strategic planning and monitoring of results, performance measurement and	7.8	$ -	1,078,221		1,048,221			30,000	Support - Planning	Number of Parks planning projects: **10** Number of Parks system and process improvement projects: **14** Number of city planning projects (led by other Bureaus or agencies): **24** Performance or Process Improvements Efforts: **10**				8	14

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					FTE	Seasonal Employment			General Fund Ongoing	General Fund One-Time	Rates/Fees	Other						Core	Community
				program evaluation.										Number CC Business Plans Completed: **6**					
Programming - Aquatics (Separate pools and Admin)	Eileen Argentina	823-5103	Swimming Pools	Portland Parks & Recreation operates two separate indoor year-round pools and seven outdoor pools which are open from mid-June through August.	10.0	$ 1,010,153	2,712,300		1,177,809		1,534,491		Recreation - Aquatics	Number of Annual Visits: **469,454** Number of Swim Lessons: **20,951** Number of Registered Activities: **3,748**			Adequacy of Swim Programs: 95%	20	16
Programming - SUN/Community Schools	Lisa Turpel	823-6972	SUN/Community Schools	SUN Community Schools are a collaboration between Multnomah County Department of School, Portland Parks & Recreation, and regional school districts. Currently, there are 55 SUN Community Schools, twelve of which are operated by PP&R. Critical components of the program include education, social services, multi-cultural and cultural arts, recreation and leisure services, health services, and citizen involvement.	12.0	$ 414,912	1,453,508		1,242,060		95,964	14,900	Community - Community Engagement	Number of Annual Visits: **304,681** Number of Registered Activities **368** Total UNDUPLICATED Children served in enrolled activities: **3,421**			Adequacy of Before and After School Programs: 89%	22	17
Design and Construction	Eileen Argentina	823-5103		Management of park and facilities capital project development, including project cost estimating.	10.5	$ 70,590		25,898,854				25,898,854	Infrastructure - Capital Development	Projects completed: **19** Current projects in construction: **10** Current projects in design: **19**		$ 965,000		10	18
Programming - CMC	Lisa Turpel	823-6972	Community Music Center	The Community Music Center is a non-degree-granting music school and a meeting place for musical activities. CMC's mission is to enrich the greater Portland community by providing opportunities to enjoy, learn about, and make music.	3.0	$ 326,514	570,682		100,085		405,209	65,388	Recreation - Arts	Number of Annual Visits: **33,862**			Adequacy of Music Programs: 90%	24	19
Customer Service Center (park permits)	Lisa Turpel	823-6972	Rentals, Permits, and Fees	Providing recreation program registrations on-line and at the Customer Service Center, special event reservations and permitting, and sports field scheduling and coordination.	9.0	$ 88,029	920,271		(520,505)		1,376,876	63,900	Community - Visitor Services	Reservation permits issued: **3,246** Number of Class Registrations: **11,625** Number of Special Events Managed: **517**				14	20
Programming - City-wide Sports	Eileen Argentina	823-5103	Citywide Sports	PP&R's Sports Office coordinates a wide variety of sports opportunities for all ages. Choose from baseball, softball, basketball, track & field, football, tennis, volleyball, and seasonal and competitive league sports as well as individual recreational sports.	5.0	$ 465,661	980,866		243,293		737,573		Recreation - Sports and Games	Number of Annual Visits (City sponsored activities): **224,890**			Adequacy of Youth Sports Programs: 95%	21	21
Programming - MAC	Lisa Turpel	823-6972	Multnomah Arts Center	The Arts Center facility offers programs in classrooms, weaving rooms with over 60 looms, a darkroom, printmaking studio with presses, dance studio, music rooms, a ceramics studio with pottery wheels, slab roller, and kilns, and an applied arts studio with sculpture and jewelry making equipment.	3.8	$ 509,585	1,049,140		21,063		1,023,899	4,178	Recreation - Arts	Number of Annual Visits: **175,841** Number of Classes Offered: **295**			The percentage of residents who rate the number and variety of recreation programs as good or very good (SEA Survey). 68%	23	22
Marketing & Business Development				Growing and diversifying the bureau's revenue base. Increasing public awareness and understanding of PP&R's values, benefits, and challenges.	6.0	$ -	705,191		478,074		227,117		Community - Marketing & Business Development	Media calls, ParkTalk blog posts, and public service announcements: **950** Sponsorship recruitment & development: **24** Marketing plans and media campaigns: **5** Brochures, catalogs, and reports for public: **126** Business development proposals: **20**				13	23
Outreach Services - (teen, Latino, Asian)	Lisa Turpel	823-6972	Outreach Services	The Outreach Program ensures that Latinos and Asian/Pacific Islanders citywide, teens in north and northeast Portland, and other underserved/under-represented communities have equal access to Portland Parks & Recreation facilities, programs, and open spaces.	10.8	$ 301,923	1,223,438		470,676	500,000	13,831		Community - Community Engagement	Number of Annual Visits: collecting data Number of Classes Offered: collecting data Number of Events: collecting data			Adequacy of Programs: 91%	15	24
Community Gardens	Lisa Turpel	823-6972	Community Gardens	The Community Garden program has provided gardening opportunities for the physical and social benefit of the people and neighborhoods of Portland since 1975. There are 32 community gardens located throughout the city, developed and operated by volunteers and PP&R staff, offering a variety of activities.	1.6	$ 47,526	283,528		185,697		93,831		Recreation - Community & Socialization	Number of Volunteer Hours: **6,560** Number of Garden Plots: **1,035**				27	25
Programming - Senior Recreation	Lisa Turpel	823-6972	Senior Recreation	Dedicated to ensuring access to recreational, educational, and wellness opportunities for adults age 55 & better throughout Portland and the surrounding areas.	2.0	$ 125,581	515,246		152,299		172,947	190,000	Community - Community Engagement	Number of Annual Visits: **42,214** Number of Activities: collecting data			Adequacy of Senior Programs: 93%	25	26
Adaptive and Inclusion Recreation - (includes ADA and DAC)	Lisa Turpel	823-6972	Adaptive and Inclusion Recreation	Offering community-based recreation activities and leisure services specially designed for children, teens, and adults who have a disability and/or special needs. Our services are designed to assist people in developing and using their leisure time in ways that enhance their health, well-being, and independence.	3.5	$ 86,780	412,766		378,127		34,639		Community - Community Engagement	Number of Annual Visits: **4,434** Number of Classes Offered			Adequacy of Programs for People with Disabilities: 84%	26	27
Programming - Outdoor Recreation	David McAllister	823-2507	Outdoor Recreation	The Outdoor Recreation program offers access to extraordinary natural and cultural landscapes in and around the Portland metro area through a wide range of outdoor classes, trips, and overnight adventures. Participate in a multitude of fabulous, unique, outdoor recreational opportunities offered at reasonable prices with qualified and experienced leaders.	1.0	$ 5,761	208,132		23,970		184,162		Recreation - Community & Socialization	Number of Annual Visits: **1,718**			Adequacy of Nature and Environmental Education Programs: 89%	28	28
Pass-throughs	Fred Kowell	823-5492		Managing resources provided by the City to regional program partners.			1,445,825		1,445,825				Community - Community Engagement	Number of contracts managed: **9**				32	29
Golf	Lisa Turpel	823-6972	Golf	Portland Parks & Recreation owns and operates five public golf courses citywide.	30.0	$ 544,251	6,553,881	250,000			6,718,274	85,607	Recreation - Sports and Games	Rounds of golf played (9 holes): **367,165**	5 Golf Courses; Excellent	$ 200,000	Adequacy of Programs: 88%	29	30
PIR	Lisa Turpel	823-6972	Portland International Raceway	PIR provides a safe place for groups, clubs and organizations to conduct racing and non-racing vehicle-oriented events. The raceway draws more than 20,000 participants in raceway driver training sessions, recreational activities, and competitive events. Annually, the raceway attracts approximately 400,000 spectators to 135 events and is in use nearly every day of the year.	6.0	$ 166,135	1,502,711				2,096,523	25,993	Recreation - Sports and Games	Number of Annual Visits: **385,000** Number of user groups and renters managed: **36** Number of event days: **642**	1 Multi-use Track; Excellent	$ 20,000		30	31
Administration Note: Increase from prior year due to SAP conversion reallocating bureau costs, not to increase in administrative staffing or expenses.	Zari Santner	823-5379		Leadership, community relations, business and financial planning, budget development and monitoring, accounting.	33.5	$ 51,384	4,385,248		6,033,055			796,140	Support - Business Services	Number of paychecks processed (average pay period): **2000** Number of job and volunteer background checks: **3500** Number of P-Card transactions processed: **19,000** Number of cash receipt posting processed: **11000** Number of AP Invoices processed: **18,908**				31	32

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					FTE	Seasonal Employment			General Fund Ongoing	General Fund One-Time	Rates/Fees	Other						Core	Community
Interagency Services				Interagency Services are provided by other bureaus of the City, for example Fleet, Facilities, Risk Management, etc.			2,560,155					2,560,155							
Total					**416**	**8,804,478**	**67,933,255**	**33,176,333**	**38,797,408**	**500,000**	**28,823,715**	**32,988,465**							