

**Portland Parks & Recreation  
Program Summary Template**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Maintenance - Parks Eileen Argentina 823-5103	Park maintenance includes routine (usually daily) maintenance activities, such as bathroom cleaning, garbage can emptying, litter pickup, visual inspection, visitor interaction, and related activities. Assets within parks that receive care include skate parks, off leash areas, docks, running tracks, stages, play ground, pathways, drinking fountains, benches, tables, and various plants and shrubs.  Parks Maintenance Teams include parks maintenance technicians, horticulturists, utility workers, and seasonal maintenance workers. They ensure a clean, safe, and serviceable park system to all parts of the city. Daily use by residents and visitors creates ongoing service need that can result in problems without constant care—overflowing trash cans, graffiti, etc. While performing maintenance tasks, staff also provide a positive presence and must interact with park users to connect with the community they serve.	60.40	1.00	8,924,878			8,786,364	135,423		3,091	Measure Title: <b>Percentage of residents rating park grounds as well maintained</b> FY 2012-13 Actuals: 85% FY 2014-15 Requested No DP:85%	1	2
Maintenance - Trees Deborah Lev 823-6183	The Urban Forestry program maintains and enhances the city's urban canopy as a working forest through tree planting, tree maintenance of established plantings, and selected removals where trees are dead, dying or dangerous. Specific responsibilities relate to rule authority and code enforcement on City-owned property and properties zoned single-family developable. Urban Forestry works to enhance and maintain tree canopy on other private property through outreach, education and technical assistance. Urban Forestry works closely with the Forestry Commission and through an Urban Forestry Management Plan. Urban Forestry is a first responder for the City where tree clearing is necessary. There are four basic programs: • Tree services related to tree maintenance and emergency tree removal • Inspections related to Code enforcement and tree care assistance • Assistance to other bureaus on tree-related issues • Community Forestry works with neighborhood groups and schools through cooperative planting efforts, service learning and technical assistance in support of proper tree care.	29.00	-	3,723,114			2,609,361	1,104,661		9,092	Measure Title: <b>Trees Planted</b> FY 2012-13 Actuals:8,008 FY 2014-15 Requested No DP: Measure Title: <b>Trees Removed</b> FY 2012-13 Actuals:3,519 FY 2014-15 Requested No DP:	2	9
Maintenance - Natural Areas and Trails Deborah Lev 823-6183	The Natural Areas and Trails program within PP&R provides a basic level of service in support of natural areas and trails. The goals are to provide biodiversity and ecosystem services while allowing acceptable recreational and natural educational experiences. Staff leverage resources through cooperation with "Friends Groups" that provide capital and volunteer assistance. Permanent and seasonal employees are responsible for activities, implementing actions through the following programs: • Trail maintenance and construction • Site restoration and invasive species eradication (Protect the Best) • Integrated Pest Management • Hoyt Arboretum collection management and enhancement • Stewardship is "hands-on" management of natural areas, linking practical application with an understanding of natural resource concepts. Engages school groups and businesses in community service.	27.20	-	3,366,668			3,124,308	237,620		4,740	Measure Title: <b>Acres of Invasive weeds treated</b> FY 2012-13 Actuals:2,312 FY 2014-15 Requested No DP: 2,000  Measure Title: <b>Miles of Regional Trails Maintained</b> FY 2012-13 Actuals:155 FY 2014-15 Requested No DP:155  Measure Title: <b>Acres of Natural Areas Maintained</b> FY 2012-13 Actuals:7,887 FY 2014-15 Requested No DP:7,887	3	5
Maintenance - Central Services (centers, pools, restrooms, etc.) Kia Selley 823-5590	This program provides the foundation for keeping our heavily used public facilities safe and serviceable. The program includes both preventive and reactive maintenance. An aggressive program of building shutdowns ensures annual maintenance occurs in a planned way that minimizes service disruptions and works to extend the life of assets. In addition, this program provides response/repair to unplanned events including fire, structural damage, and vandalism, along with needed incremental improvements to ensure service demands are met and building use is optimized.  Within this inventory are a number of specialized building components including foundations, floors, stairs, walls, doors, windows, finishes, furnishings, conveyance, and electrical and mechanical systems which require sufficient maintenance capacity to deliver a consistently high level of service to the public. The program provides the skilled trades consisting of Carpentry, HVAC/Mechanical, Plumbing, Electrical, Painting, and Engineering Support.  Administrative services at Mt. Tabor Yard provide walk-in and phone customer service, and data input to monitor and track work performed throughout park operations. This team also provides all hiring processes for the Seasonal Maintenance Workers and tracks all mandatory training for operations staff.	38.50	-	4,912,221			4,876,413	12,175	19,550	4,083	Measure Title: <b>Hours Worked (all shops)</b> FY 2012-13 Actuals:50,143 FY 2014-15 Requested No DP:50,000	4	3
Maintenance - Central Services- Turf, Irrigation, Equipment Kia Selley 823-5590	Turf involves the mowing and ongoing care of approximately 1400 acres of grass city-wide along with turf maintenance at a number of Portland Public Schools and other city bureau sites. Sports Field maintenance includes the field preparation and grooming for over 300 fields used for organized sports city wide including Delta Park. Irrigation is responsible for overall management of irrigation systems, irrigation policy and the tracking of irrigation water use and cost. At present, 145 sites have an automatic irrigation system of some kind in place. Of the approximately 1400 mowed turf acres 750 are irrigated.  Equipment Services provides equipment services that are more appropriately shared by the system at large, then distributed to individual zones or other work units. This section enables skilled operators, expensive equipment, and specialized maintenance mechanics to be deployed throughout the year and the system to address larger, more complex, and less frequent maintenance activities. These include system-wide playground standards compliance, hard surface management for tennis courts, basketball courts, paths, roads, mulching, and bark delivery.	39.50	-	4,557,896			4,467,016	90,880			Measure Title: <b>Water Consumption in CCF</b> FY 2012-13 Actuals: 252,288 FY 2014-15 Requested No DP: 250,000	5	11
Property/Contract Management/Acquisition Warren Jimenez 823-5123	The program provides essential core services to the Bureau on all property matters, and, where appropriate and feasible, optimizes uses of revenues from certain PPR properties (e.g. telecommunication leases, etc.). As a land-based bureau, a Property section is essential to the orderly management of existing assets and acquisition of new property assets. Included in this responsibility is the need to collect, expend, and account for non-park use permits and adhering to City-adopted policies and procedures with regard to all property matters.	7.60	-	2,027,738	8,321,225		-514,595	10,662,810	100,000	100,748	Measure Title: <b>Acres of Land Owned</b> FY 2012-13 11,546 FY 2014-15 Requested No DP:11,600  Measure Title: <b>Active Real Property Agreements</b> FY 2012-13 Actuals:291 FY 2014-15 Requested No DP:291	6	10

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Administration Mike Abbaté 823-5379	Director's office provides leadership to the bureau; liaisons with City Council members, the Parks Board and Portland Parks Foundation members; and provides leadership within the greater community. One of three positions serves the administrative support needs of administration. • Finance provides accounting, budgeting, payroll, and information technology, and coordinates the system development charge program. The System Development Program is depicted in another line item in the program budget along with Property Management. • The Performance and Analysis section comprises two permanent employees. It assists the organization in being positioned to meet future challenges and opportunities through strategic decision-making and effective management tools. The team monitors, evaluates, and reports on bureau performance. It prepares financial, performance, and service analyses that support the bureau's budget development and decision processes. It also develops, refines, and deploys effective management processes and tools to improve organizational effectiveness and efficiency. • Senior managers and support staff under them for City Nature, Services and the Asset Management department. • In addition, Workforce Support is included as part of Administration whereby they provide employee recruitments, training, benefits and a variety of assistance.	28.40	-	7,740,875		100%	7,434,868	216,000	90,007		Measure Title: <b>Employee Satisfaction</b> FY 2012-13 Actuals:68% FY 2014-15 Requested No DP:68%  Measure Title: <b>Percentage of employees rating internal communication as good or very good</b> FY 2012-13 Actuals:47% FY 2014-15 Requested No DP:50%	7	1
Public Safety & Security Warren Jimenez 823-5123	These two programs include bureau-wide loss prevention, mitigation, insurance and claims, emergency management, employee safety and health programs, and system wide safety and security monitoring through programs such as Park Rangers, Commercial Security Contracts, Citizen Volunteer foot patrols and Park Neighbor Watches and liaise with police on criminal matters.	10.00	-	2,467,245			2,314,639	93,334		59,272	Measure Title: <b>Total Patrol Hours in Parks</b> CY 2013 Actuals: 9,450 FY 2014-15 Requested No DP: 9,500  Measure Title: <b>Reported Part I and Part II Crimes at Parks and CC's</b> FY 2012-13 Actuals:1,342 FY 2014-15 Requested No DP: 1,342  Measure Title: <b>Total Nuisances Abated</b> CY 2013 Actuals: 10,585 FY 2014-15 Requested No DP:10,500	8	12
Planning Kia Selley 823-5590	The Strategic Planning group comprises six permanent employees, three less than last year due to budget reductions. Its role is to determine how many and what type of parks, trails, and recreation facilities Portland needs, as well as when, why, and where they are needed. The program is charged with park master planning, policy development, data collection and analysis, and developing long-range plans and goals with community involvement (such as the Parks 2020 Vision). Likewise, it provides mapping, GIS, and related services bureau-wide.	7.95	-	1,024,419		100%	994,419	30,000			Measure Title: <b>Number of Parks Planning Projects</b> FY 2012-13 Actuals:39 FY 2014-15 Requested No DP:30	9	4
Customer Service Center (park permits) Warren Jimenez 823-5123	Two distinct program areas: the Customer Service Center (CSC) provides walk-in, on-line, and phone services for registering recreation programs throughout PP&R, issuing of permits for sports fields and picnic areas, and coordinating special events in parks. The CSC also provides staff training and management on specialized software.field scheduling and coordination.	8.00	-	1,036,029			-948,785	1,984,814			Measure Title: <b>Permits issued</b> FY 2012-13 Actuals:12,000 FY 2014-15 Requested No DP:12,000	10	15
Community Relations Warren Jimenez 823-5123	1. Communications provides internal and external communication via multiple tools such as websites and publications. It also includes media liaison, sponsorship and events coordination, and bureau-wide marketing standards and training. 2. Provide outreach and programming to targeted demographic communities. Reach and engage ethnically diverse populations that are traditionally underserved. Offer targeted programming and services to those populations. Focus on teens and their families. Assist Friends and Partner organizations with development. Provide support resources to communicate policy and strategic planning, allow for networking, training, and gathering survey information. Serve as liaison between friends/allied groups and PP&R. 3. Coordination of the bureau-wide volunteer program to ensure standards and accountability for the volunteer labor force, which numbers over 6,000. This includes individuals, groups, and Friends Groups. The value of their contribution equals 220 full-time employees and is conservatively valued at nearly \$5 million. The team works with staff throughout the bureau to provide recruitment, training, recognition, and records management for the volunteer workforce.  Community Engagement and Public Involvement includes development and implementation of all Public Involvement strategies for projects, programs and policies bureau-wide. Work includes; recruiting and supporting advisory committees, stakeholder identification and support, event planning and implementation, development and implementation of engagement strategies etc.	8.00	-	1,092,009			1,092,009				Measure Title: <b>Annual Volunteer Hours</b> FY 2012-13 Actuals:475,324 FY 2013-14 Requested No DP:475,000	11	6
Design and Construction Kia Selley 823-5590	The Design and Construction Section is in the process of overseeing approximately \$55 million in capital projects, including pools, trails, parks, playgrounds, skate parks, bridges, fountains, and buildings. • Our Project Management includes directing and coordinating resources throughout the life of a project to achieve predetermined objectives of scope, cost, time, quality, and participant satisfaction. • Our Construction Management ensures projects are completed according to the construction documents, including plans and specification.	7.85	1.17	-14,377,315	23,183,391			1,698,219	3,474,766	3,633,091	Measure Title: <b>Number of Projects Managed</b> FY 2012-13 Actuals:48 FY 2014-15 Requested No DP:63	12	13
Maintenance - Horticulture Deborah Lev 823-6183	The Plant Provision group either brokers from local nurseries or grows their own plants. These plants support park landscapes throughout the park system and focus on native plants, when possible. This group also manages PP&R's in-ground tree nursery that contributes tree materials to enhance the urban canopy.  The IG group provides cooperative services to other bureaus in the technical area of landscape construction and maintenance. This collaboration allows other bureaus to be more efficient by reducing their need to duplicate these specialized services. The cost of this service is paid for by the other bureaus. 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.	8.80	-	1,364,474			621,312	696,512		46,650	Measure Title: <b>Percentage of residents rating park grounds as well maintained</b> FY 2012-13 Actuals:85% FY 2014-15 Requested No DP:85%	13	14

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Programming - Aquatics (Admin and non-CC pools) Eileen Argentina 823-5103	PP&R focus is on various recreational swim programs, fitness programs like lap swimming and water exercise classes, and instructional programs like swim lessons and lifeguard training classes. Depending upon the size of the pool, PP&R can, and does, offer more than one program in a pool at the same time to try to serve the public demand. It is not unusual for swim lessons, lap swimming, and water exercise classes to take place at the same time. Many of our seven outdoor pools draw more people and revenue in the summer pool season than attend some community centers that operate year-round. Year-round stand alone pools include Buckman Pool and Columbia Pool.	12.00	-	3,682,045			1,863,681	1,668,987		149,377	Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 521,679 FY 2014-15 Requested No DP: 500,000	14	16
Programming - Community Center w/pool Eileen Argentina 823-5103	Four full-service community centers (with pools), range in size from 40,000 to over 60,000 square feet. These centers are open to the public anywhere from 90 to 105 hours per week, not including building rentals. The presence of a pool in these centers results in significantly larger use levels, along with more complex staffing and program design, as well as much greater opportunities to meet the needs of families and community members.  Full-service community centers are intended to provide a broad array of fitness, sports, lifelong learning, preschool, and enrichment programs. Like the smaller centers, the program includes the recreational professionals who design and deliver services, as well as the building attendants and custodial services that provide daily building management services. Services are typically delivered with a core professional staff augmented by temporary recreation leaders and instructors.	32.90	-	9,273,386			2,647,738	6,479,562		146,086	Measure Title: <b>Number of Annual visits</b> FY 2012-13 Actuals: 1,458,400 FY 2014-15 Requested No DP: 1,458,400	15	7
Programming - Summer Free For All Eileen Argentina 823-5103	Summer Concerts in Portland Parks and Movies in Parks provide free entertainment and community celebration to tens of thousands of visitors each summer. Including the signature event, the Washington Park Summer Festival, these star attractions drew crowds of over 100,000. Most of the programs are implemented, hand in hand, with the applicable neighborhood association, and these activities serve as their most prized annual neighborhood functions. Cancellation of any of these programs would also cost the city over \$400,000 in in-kind sponsorship. In years to come, as the current recession continues, "staycation" programs such as these are critical to community building objectives for the city as a whole.  The free summer playground program is another tradition, now over 100 years old. Offered at nearly 40 sites for two months in the summer, this program offers supervised activities for children. Since most sites are located in parks where there are lower income families, many sites also provide the free federally subsidized lunch that is provided in schools during the school year. Since some lower income communities do not have a park nearby, PP&R has put the program on wheels to take the program to apartment complexes and park deficient areas.	-	-	1,076,884			218,420	2,704		855,760	Measure Title: <b>Movies in the Park Participation</b> FY 2012-13 Actuals: 43,325 FY 2014-15 Requested No DP: 43,000  Measure Title: <b>Summer Concerts Participation</b> FY 2012-13 Actuals: 24,000 FY 2014-15 Requested No DP: 25,000	16	18
Programming - Community Center w/o pool Eileen Argentina 823-5103	Seven Community Centers without Pools range in size from 9,000 to over 43,000 square feet. They are: Hillside, Fulton, Sellwood, Montavilla (with satellite site of Laurelhurst Dance Studio), Peninsula, University Park, and St. Johns. The smaller centers are specialized due to the community and/or the building design and mid-sized centers provide a broad array of fitness, sports, lifelong learning, preschool, and enrichment programs. The program includes the recreational professionals who design and deliver services, as well as the building attendants and custodial services that provide daily building management services. Services are typically delivered with a core professional staff augmented by temporary recreation leaders and instructors.	22.50	-	3,965,550			1,780,826	2,118,898	40,000	25,826	Measure Title: <b>Number of Annual visits</b> FY 2012-13 Actuals: 458,461 FY 2014-15 Requested No DP: 460,000	17	8
Adaptive and Inclusion Recreation - (includes ADA and DAC) Eileen Argentina 823-5103	AIR is the adaptive recreation program that PP&R offers to people of all ages who have a disability or special need. Services are designed to accommodate citizens who may have a wide range of disabilities. The program is comprised of two different subcategories: • Specialized recreation programs specifically designed for people with disabilities. These programs, for youth and adults, include trips, health and fitness, life skills, social events such as Friday night dances, and arts programming. • Inclusion services. Inclusion Services provide advocates and extra support for people of all ages with disabilities/special needs to integrate in all other PP&R programs.	2.00	-	454,090			423,586	30,504			Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 3,881 FY 2014-15 Requested No DP: 3,881	18	19
Programming - City-wide Sports Eileen Argentina 823-5103	Coordinate and liaise with many sports user groups for field allocations and field prep, program standards and equity of access with emphasis on youth programming. This program relies heavily on the efforts of volunteer and partner organizations, particularly for the use of sports fields whose use is allocated to permits for league organizations. These organizations then orchestrate the scheduling for their users. Select programs, not operated through sports leagues that serve youth, are managed by the PP&R Sports Team. These include fall youth volleyball, the winter youth basketball program, and summer all-comers track meets. Two year-round tennis centers, Portland Tennis Center and St. John's Racquet Center, are managed directly by the Sports Team, as well, and include limited programming during the summer on outdoor courts in parks for youth.  The City-wide Sports program is designed to meet the needs of the community for organized sports programs and to enable effective use of the community's significant investment in sports facilities. Activities provided include: basketball, softball, volleyball, lacrosse, soccer, track/field and sports fitness camps. The program, together with other bureau programs (Customer Service Center and Maintenance - Central Services - Turf, Irrigation, and Sports Fields), works with a variety of partners to share resources and responsibilities, including the reservation and programming of Portland Public Schools gyms and sports fields. The program also has responsibility for the Delta Sports Complex.	11.00	1.00	2,119,860			1,379,154	727,723		12,983	Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 161,435 FY 2014-15 Requested No DP: 161,435	19	17
Pass-throughs Warren Jimenez 823-5123	This is straight pass-through funding. Most of these appropriations were directed by City Council, and some were directed by PP&R. • Linton Community Center • Multnomah County Aging Services • Multnomah County SUN • Leach Botanical Garden • Pioneer Square	-	-	0							NA	20	26
Programming - Environmental Education Deborah Lev 823-6183	Provides a coordinated effort to increase knowledge of our natural environment and improve skills and commitment toward maintaining and improving natural area parks and the urban forest.  Environmental education utilizes parks, natural areas and specialty gardens to provide programming for pre-school ages through adults. Family events are a focus, with emphasis on low income communities.	2.00	-	557,221			305,221	182,000		70,000	Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 12,369 FY 2014-15 Requested No DP: 8,000	21	22

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Programming - Senior Recreation Eileen Argentina 823-5103	Senior Recreation has an attendance of 50,000, offers hundreds of programs, and uses volunteers to support the permanent and temporary staff. Senior Recreation programs excursions and on-site activities at 25+ facilities. Programs include trips, hikes, tours, health and fitness, life skills, arts, and special events. This program works with many community partners to develop, offer, and coordinate activities.  Senior Recreation provides targeted outreach to ethnic seniors, non-English speaking seniors, seniors with disabilities, and low-income seniors.	2.00	-	427,472			163,795	181,457	80,644	1,576	Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 43,644 FY 2014-15 Requested No DP: 45,000	22	21
Community Gardens Deborah Lev 823-6183	Community Gardens are located on public and private property, and are allowed by City ordinance and land use agreements or leases. Staff register gardeners, customer service support, fundraising, grant writing, collect fees, organize volunteers for work parties, teach gardening techniques, and facilitate partnerships. The Friends of Portland Community Gardens are vital to the programs success with the coordination of volunteers for garden maintenance and fundraising. New garden development, and expansion and maintenance of existing gardens is the responsibility of the Community Gardens Program. Approximately 35 gardens serve the needs of 4,000 gardeners, and a waiting list of about 1,400 exist for garden space in certain areas.  Special programming includes Children's Gardening, Teen Hit the Dirt, fruit tree care and classes, and Produce for People food donation (14,000 pounds donated to the neighborhood food pantries annually).	3.00	-	356,903			247,463	109,440			Measure Title: <b>Number of Community Gardens</b> FY 2012-13 Actuals: 48 FY 2014-15 Requested No DP: 48	23	20
Programming - MAC Eileen Argentina 823-5103	Since 1973, MAC has steadily grown into a one of the largest community arts education programs in the country. It currently employs over 100 professional teaching artists who serve over 1000 students of all ages each week. Program offerings include family, youth, teen, adult, and senior arts instruction. Disciplines taught include music, theatre, drawing, painting, textiles, photography, clay, metal arts, woodshop, dance, creative writing, creative conditioning, mixed media, and multimedia.  MAC provides affordable facility leases to critical service providers. Each year nearly 200,000 individuals are served by the collective efforts of these groups which include: Loaves & Fishes Southwest; Neighborhood House's Senior Center & Youth, Family, & Aging Services; Southwest Neighborhoods, Inc. (the umbrella organization serving 13 neighborhood associations in SW Portland); National Association of Social Workers: Oregon Branch; Portland Police Bureau's SW Area Mini-precinct; Sunstone Montessori School; several small nonprofit arts guilds; and the programs of the Multnomah Arts Center.	4.90	-	1,376,385				1,341,970		34,415	Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 174,568 FY 2014-15 Requested No DP: 175,000	24	23
Programming - SUN/Community Schools Eileen Argentina 823-5103	SUN CS staff work with community members and partners to identify and meet community needs. Open beyond the traditional school day, SUN CS provide academic, recreation, health, social service, and work preparation programs for people of all ages. SUN CS are governed by a multi-jurisdictional coordinating council and are charged with reducing barriers of participation for underserved populations, and reducing the effects of poverty to children and families. PP&R SUN Schools provide before and after school programs, youth and adult recreation activities, and family support activities.	12.00	-	1,221,575			962,516	246,209		12,850	Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 210,246 FY 2014-15 Requested No DP: 210,000	25	24
Programming - CMC Eileen Argentina 823-5103	CMC has provided programs for youth and adults for over 50 years through its partnership with the non-profit Community Music Center Inc, with special dedication to making program fee reduction available to those in need. Programs include music classes for all ages. About 1,000 participate annually, 300 youth are mentored one-on-one, and 60 performing artists/teachers are employed. CMC also offers 150 free or low-cost concerts on their stage annually and supports efforts by other PP&R centers to offer music.	3.00	-	647,546			132,487	399,501	108,804	6,754	Measure Title: <b>Number of Annual Visits</b> FY 2012-13 Actuals: 54,018 FY 2014-15 Requested No DP: 55,000	26	25
Golf Eileen Argentina 823-5103	Portland Parks & Recreation owns and operates five public golf courses citywide.	29.00	-	9,712,102	85,000			8,051,778		1,745,324	Measure Title: <b>Total Golf Rounds Played</b> FY 2012-13 Actuals: 367,644 FY 2014-15 Requested No DP: 370,000	NA	NA
Portland International Raceway (PIR) Eileen Argentina 823-5103	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 over 600 events and is in use nearly every day of the year.	6.00	-	2,086,001				1,789,156		296,845	Measure Title: <b>PIR Number of Use Days</b> FY 2012-13 Actuals: 425 FY 2014-15 Requested No DP: 425  Measure Title: <b>PIR Attendance</b> FY 2012-13 Actuals: 350,000 FY 2014-15 Requested No DP: 350,000	NA	NA
Fund Level Expenses	This line contains fund level expenses from the Levy, Trust, and Endowment funds and all debt service, cash transfers, contingency and unappropriated balances.	-	-	13,476,821		NA		0		13,476,821	NA	NA	
<b>Total</b>		<b>423.50</b>	<b>3.17</b>	<b>78,294,092</b>	<b>31,589,616</b>	<b>9.1%</b>	<b>44,982,216</b>	<b>40,292,337</b>	<b>3,913,771</b>	<b>20,695,384</b>	<b>109,883,708</b>		