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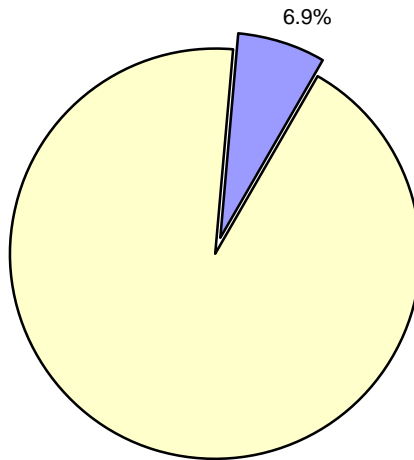


Parks, Recreation, and Culture

Portland Parks & Recreation

Percent of City Budget

Parks = \$109.9 Million



City Budget = \$1.58 Billion

Service Area Overview

Expenditures	Revised FY 2006-07	Adopted FY 2007-08	Change from Prior Year	Percent Change
Operating	58,305,290	61,558,140	3,252,850	5.6%
Capital	24,743,212	48,332,333	23,589,121	95.3%
Total Expenditures	\$ 83,048,502	\$ 109,890,473	\$ 26,841,971	\$ 32.3%
Authorized Positions	408	408	0.00	0.0%

Service Area Highlights

DESCRIPTION

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

MAJOR THEMES

Portland Parks and Recreation

Budget Changes

The FY 2007-08 Adopted Budget reflects the Council's decision to maintain a focus on enhancing and preserving built and green infrastructure. \$2.9 million is added to the Parks Bureau operating budget to support one-time enhancements and maintenance to the existing infrastructure. In addition, over \$2.5 million of new General Fund resources are programmed for supporting capital projects within the Parks system. In preparing the FY 2007-08 Adopted Budget the Council has committed \$2.7 million in the General Fund forecast towards backfilling the existing Parks Levy, which will expire in June 2008.

Planning for the Future

For FY 2007-08 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:

- ◆ Updating and refining the bureau-wide five-year financial plan to assist in decision making
- ◆ 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 budget totals approximately \$56.5 million. Of this amount, \$7.4 million 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 2007-08 include:

- ◆ East Portland Community Center pool
- ◆ Dredging and restoration of the pond at Laurelhurst Park
- ◆ Development of a playground at Dickinson Park
- ◆ University Park Community Center gym improvement
- ◆ Springwater Corridor trail improvements
- ◆ Development of new community gardens
- ◆ Waterfront Park and Ankeny improvements
- ◆ Repaving of PIR track
- ◆ River District neighborhood park development
- ◆ South Waterfront neighborhood park development
- ◆ South Park Block 5 development

Portland Parks & Recreation

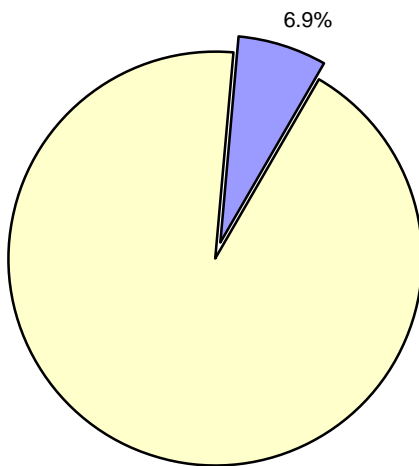
Parks, Recreation, and Culture Service Area

Dan Saltzman, Commissioner-in-Charge

Zari Santner, Director

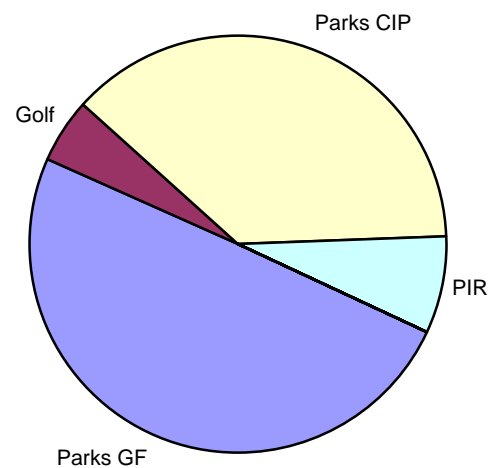
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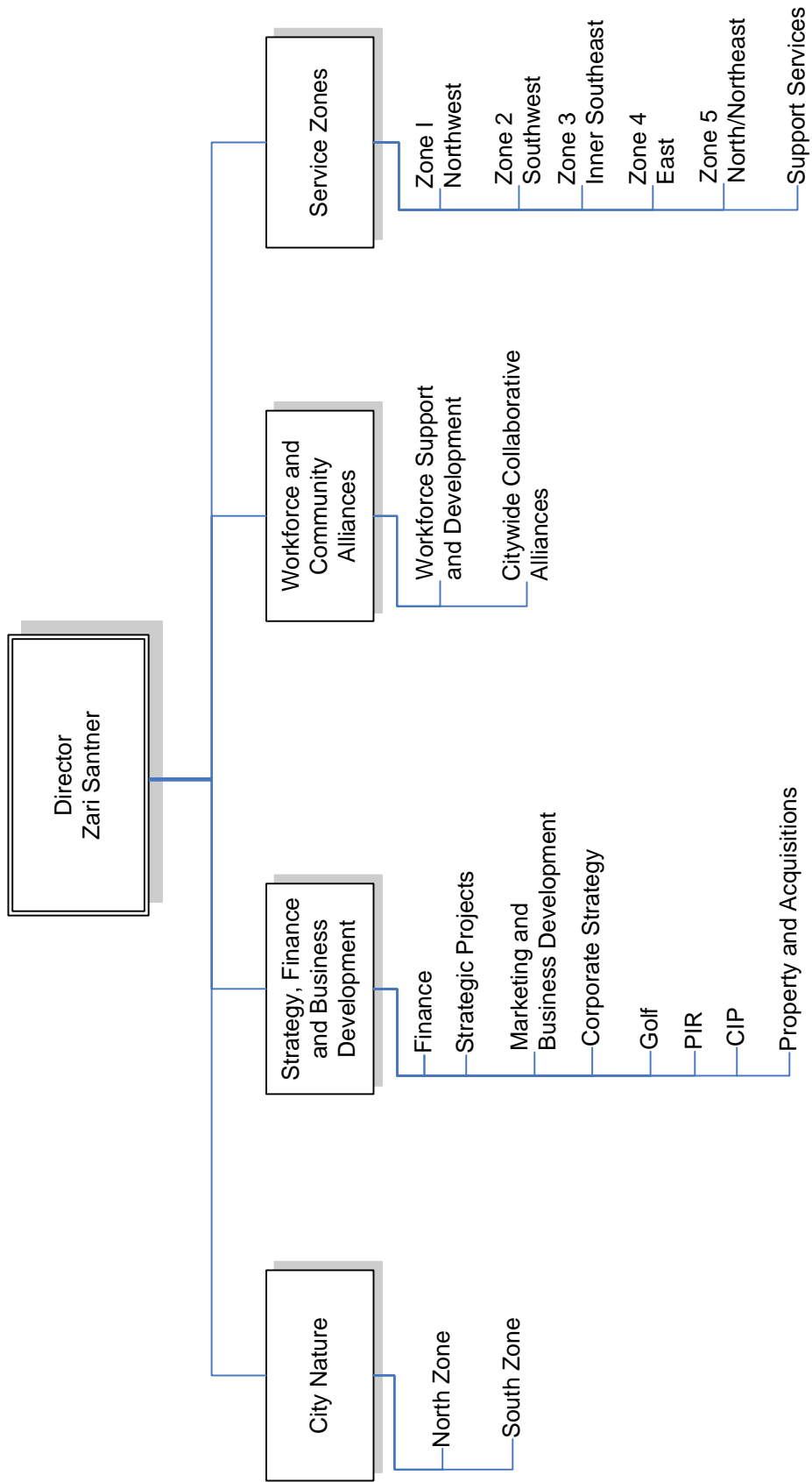
Bureau Divisions



Bureau Overview

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Authorized Positions	408	408	0.00	0.0%

Portland Parks & Recreation



Bureau Summary

BUREAU MISSION

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

- ◆ Establishing and safeguarding the parks, natural resources, and urban forest 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.

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:

- ◆ Over 10,500 acres of parkland
- ◆ Over 300 sports fields where more than 150,000 youth and adults play each year
- ◆ 180 developed parks
- ◆ 175 miles of recreational trails
- ◆ 123 tennis courts
- ◆ 142 playground sites
- ◆ 61 habitat parks
- ◆ 50 recreational facilities (arts and community centers/schools and pools)
- ◆ 30 community gardens (1,000 plots with 3,000 citizen gardeners)
- ◆ 20,000 rose bushes
- ◆ 15 urban parks & plazas
- ◆ 7 public gardens
- ◆ 5 golf courses
- ◆ 1 international motor raceway
- ◆ 1 historic mansion
- ◆ 1 arboretum

The Organization

Portland Parks & Recreation is responsible for the management of one of the nation's most comprehensive park and recreation systems. Employing over 400 permanent personnel and more than 500 seasonal staff in a variety of roles, the organization provides an extensive range of services which could not be offered without the more than 450,000 hours of volunteer time dedicated by the community each year. Services are delivered through four main 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 manner.

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 systemwide policies.

Workforce and Community Alliances

Nurtures and maintains effective relationships for a healthy park and recreation system.

Strategy, Finance, and Business Development

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

SIGNIFICANT ISSUES

The challenges facing Portland Parks & Recreation are many and varied. In 2003 the organization developed the *Parks 2020 Vision* to focus its resources on achieving sustained organizational and customer service improvements.

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

Infrastructure Renewal and Development

Address the backlog of maintenance needs for those assets that are deteriorating due to 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. The bureau is further challenged by the need to ensure that the city's livability is protected as it faces the increased pressures of urban development and population growth.

Implement a total asset management approach to guide decisions 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

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

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

Develop and expand specific outreach and involvement programs to increase community awareness of our services.

Working Cooperatively

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

Collaborate with nonprofits 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

Meet the increasing needs of our community with limited fiscal and physical resources.

Continually define and review the 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

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

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 function well in 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

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.

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

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

SUMMARY OF BUDGET DECISIONS

Budget decisions are categorized into four areas: ongoing changes, one-time changes, enterprise fund changes, and Capital Improvement Program.

Ongoing Add Packages**O&M for CIP Placed into Service**

\$105,400 of General Fund ongoing resources is provided to support a number of projects that will be completed in FY 2007-08 such as Earl Boyles Park, Patton Square, and Lents Park. Operations and Maintenance (O&M) funds are needed to operate these facilities as they are placed into service.

Metro Bond Measure

The Metro Bond measure was passed by the voters in November 2006. The City Council has approved a plan to allocate the City's share of these funds. Priorities include natural area acquisition, park land acquisition in targeted neighborhoods, land acquisition for regional trail corridors in natural areas, and trail projects. All residents of Portland will benefit from an increase in the City's natural areas and a strategic approach to these acquisitions. The CIP budget includes costs for these acquisitions.

This package will be funded by the Metro Bond and authorizes a program manager to oversee and coordinate acquisition and public information. The total cost of this position is \$122,000. The program has a total FY 2007-08 budget of approximately \$4.5 million.

Ongoing Reduction Package

Pittock Mansion Transition

The Pittock Mansion has now achieved its goal of reducing General Fund support by 20%, and the Pittock Mansion Society continues to implement its business plan for self-sufficiency. Part of this plan is for the Pittock Mansion Society to fund 3.28 FTE in the FY 2007-08 budget from program revenues. PP&R will continue to provide for all the maintenance and capital needs of the Pittock Mansion.

One-Time Add Packages

Movies in the Park Program

This is a pilot program that will solicit partnering funds once it is operational. This package provides for part-time staff during the summer and for equipment and license agreements. The program will target diverse communities in the inner southeast part of the city and will involve ten showings in English, Spanish, and Ukrainian.

Preserving Built Infrastructure

Dog Off-Leash Areas

This package includes \$48,000 for installation of informational kiosks at fenced off-leash sites. This was requested by dog owners who want to help manage and maintain these popular areas. The kiosks will provide a mechanism to share information and recruit volunteers. This package also includes resources to establish more sustainable surfacing at two heavily used off-leash areas.

Graffiti Removal

This past year, PP&R has seen an increase in vandalism and graffiti. For example, graffiti removal at the new skate park costs approximately \$500 every other day. While the bureau is hopeful that this increase will not become a trend, this package (\$48,000) will enable the bureau to meet the current demand for graffiti removal.

Portland Tennis Center

The Portland Tennis Center is currently working towards a goal of self-sufficiency, but will need more time to develop and implement its business plan. The plan will include securing capital funding outside the General Fund to cover the outdoor tennis courts. Covering these courts will provide the additional revenues necessary for self-sufficiency. Until this process is complete, \$94,000 of General Fund one-time resources is provided for FY 2007-08.

CIP Estimating and Scoping

This package for \$70,240 is for CIP cost estimating and project scoping. This will assist Parks in developing accurate estimates for projects that require General Fund support.

*Preserving Green
Infrastructure***Tree Planting and Maintenance**

\$101,200 is provided to expand street tree planting in sparse-canopy, low-income neighborhoods. Funds will also be used to purchase new street tree tracking software to enhance the efficiency of our tree inspector services by linking permit requests, tree inventory, staff tracking, and outcome monitoring in one integrated system. This package also provides for expanded technical and educational assistance to neighborhoods through the Tree Liaison program.

\$20,000 is provided to expand irrigation at Hoyt Arboretum to protect the health of the city's most valuable plant collection.

\$200,000 is provided to address a backlog of tree care needs in parks and to engage in expanded efforts to control invasive weeds in natural areas. This will allow PP&R to expand restoration work that improves both water quality and the ecological health of these precious places.

Finally, this package provides \$163,000 to increase the level of maintenance in parks adjacent to schools for one year.

Vegetation Management

This package provides \$154,130 for seasonal labor to address invasive weeds in targeted natural areas.

Trail Planner

This package provides \$45,379 of General Fund one-time resources to add a 0.5 limited term trail planner.

*Technology and
Equipment
Improvements***Power Equipment**

\$169,735 is provided to purchase power equipment, radios, and a stump grinder. These technological improvements will allow the bureau to operate power equipment that is quieter, more fuel efficient, and less harmful to the environment, as well as to communicate with each other without untimely delays.

Telecommunications

This package includes \$189,750 to install better telecommunications lines so outlying facilities are able to access servers without wasting valuable time on a dial-up line.

Software Upgrades

PP&R currently uses a software system called CLASS that enables customers to reserve classes and rental sites. A comprehensive upgrade is necessary because the current version's technical support will expire soon. This upgrade allows for point-of-sale technology that can be rolled out to all sites. Currently, the technology is only available at the more active facilities. This package includes \$230,488 to address these software needs.

Irrigation

PP&R currently uses an irrigation system called Maxicom, which reduces water costs. This package provides \$154,000 to fund the expansion of this irrigation system to 12 sites throughout our service area.

Fleet

\$44,000 is provided to fund fleet software that will help the bureau better track fuel use.

Improving Access and Equity for Customers

Youth pilot programs

\$130,000 is provided for the Connections to Nature Pilot Program. This program will connect urban youth to nature, instilling an appreciation of nature and building leadership skills as they participate in planting, invasive plant removal, summer camps, and other recreational activities.

\$200,000 of General Fund one-time is provided to continue youth programming authorized in the fall of 2006. Parks will continue the programs through the end of the summer of 2007, by extending community centers hours during the weekend for youth and adding youth programming.

This package includes funding for modular classrooms at St. Johns Community Center, which will allow for increased programming in a neighborhood that is experiencing rapid demographic change. In addition, this will be used to purchase \$100,000 of computer lab equipment needed at both University Park and St. Johns Community Centers where youth utilize the labs to do their homework, conduct research, or play games.

New Vehicles

This package provides \$50,000 to purchase new vehicles for the Environmental Education and Tree Liaison programs.

In addition, \$117,056 is carried over from FY 2006-07 for purchase of three additional vehicles to be used for youth outreach programs that were previously approved by City Council in the fall.

Planning

This package also provides \$360,000 for the development of four master plans (Clatsop Butte, Parklane, Cathedral, and Beech Parks).

Public Collaboration

Web site enhancements

This package provides \$10,000 to address citizen requests to expand the City Nature web site to provide a wider range of information and related resource and educational links.

Volunteer Tracking

This package also provides \$25,000 for a volunteer tracking software program that will enable PP&R to more easily track volunteer participation across the bureau. This will have many benefits, including increased ability to adequately recognize volunteers and celebrate their efforts.

Interstate Firehouse Cultural Center

The challenge grant program that was instituted in FY 2005-06 is continued in FY 2007-08 with \$80,000 to continue operations at the IFCC.

*Golf Fund***Golf Reservation ESCOM Point-of-Sale**

This package uses \$193,000 of existing golf fund resources for the acquisition of a point of sale (POS) module for the existing recreation reservation software system currently in use by Portland Parks and Recreation. The software will track activity data from each of the golf facilities, which will be used for marketing and decision making regarding rates and promotions.

Golf Advertising

This package uses \$60,000 of existing Golf fund resources to increase advertising. This package is tied to the Golf five year business plan, approved in fall 2006, which is designed to maximize the revenue generating potential of the golf program. Both the Golf program and its customers will benefit from increasing revenues, which will keep the fees for an individual round of golf at an affordable level. In the long term, PP&R hopes to benefit as the Golf program meets its needs and is able to assist in funding other bureau programs.

*Portland International Raceway***PIR Utility Worker and Customer Survey**

This package uses \$59,160 of existing PIR fund resources to add a utility worker I position to help provide maintenance at this facility. Usage has grown over time and the current staffing level of five needs to be increased.

In addition, \$10,000 of existing PIR resources will be used to complete a customer survey. This will help guide future scheduling, maintenance, and capital spending. It is anticipated that this survey will help to improve customer satisfaction and promote more usage of the race track.

Parks Capital Improvement Program

A total of \$2,611,460 is included in the Adopted Budget for Parks capital improvement projects. The projects receiving funding include:

- ◆ Laurelhurst Pond dredging and aeration
- ◆ University Park Community Center gym remodel
- ◆ Road repairs in Mt. Tabor Park
- ◆ Hoyt Arboretum collections
- ◆ Removal of a structure at Errol Heights
- ◆ The development of new community gardens
- ◆ Children's Museum HVAC

BUDGET NOTES**Irrigation Efficiencies**

\$154,000 is provided in the FY 2007-08 budget for expanding the bureau use of the Maxicom irrigation system. Future ongoing savings from irrigation upgrades should be captured and allocated toward Parks major maintenance projects.

Park Block 5 Funding

Council has committed \$700,000 in General Fund contingency for the Park Block 5 project to match donated funds to complete the enhanced project.

**Oaks Bottom
Restoration**

\$325,000 is held in General Fund contingency to support restoration work at the Oaks Bottom Natural Area. The funds are to be used to match outside grant resources that are anticipated for this project. When a grant agreement accepting outside funding for this project is approved by Council, the \$325,000 will be transferred to the Parks Capital Construction and Maintenance Fund.

Capital Budget

CAPITAL PLANNING & BUDGETING

**Capital Planning
Process**

Capital projects are proposed throughout the year by various parties. PP&R receives requests for projects from neighborhoods, field staff, and other public agencies. Projects are developed through neighborhood and district plans as well as park system and site-specific plans. Because park development is integral to many city planning efforts, PP&R staff coordinates projects through a variety of teams.

Potential projects are compiled in a database and scored using criteria that include public support, legal mandate, conformance to City or PP&R plans, public health and safety, environmental quality, availability of funding, protection of assets, and effect on the operating budget. Projects are prioritized into the five-year capital forecast; those proposed for the next fiscal year are reviewed by an interdepartmental team, and then forwarded to the PP&R management team. The PP&R Budget Committee, comprised of PP&R Board members, the PP&R Director, and citizens, then review the proposed projects. The CIP budget is presented at a public meeting in January for review and discussion.

PP&R's capital planning is challenged by the lack of consistent revenue. Nevertheless, the capital planning process has improved with a five-year capital forecast, increased use of an asset management approach, and an iterative process that includes open discussion of priorities.

**Asset Management
and Replacement
Plans**

PP&R continues to implement an Asset Management System. The average annual funding needed for capital maintenance, as indicated in the capital five-year forecast, is \$8.9 million. This clearly exceeds the annual allocation of \$821,000. Parks is addressing this issue on a long-term basis as it relates to PP&R's major buildings and aquatic facilities.

CAPITAL PROGRAMS & PROJECTS

Program Description

The capital program selects projects that meet two primary objectives: fixing the system and growing the system. Unlike bureaus with dedicated revenues, the PP&R capital program is funded from a wide variety of public and private sources and must be opportunistic and creative in matching funding with critical system needs. There is a fundamental imbalance between funds available to fix the system, which are few, and funds available to grow the system, which are more plentiful.

PP&R categorizes projects into five program areas: Buildings & Aquatics; Natural Areas; Parks, Fixtures & Trails; Utilities & Roads; and Enterprise. Each program area includes maintenance as well as growth-related projects. The \$160 million five-year distribution of projects across program areas is 63% Parks, Fixtures & Trails; 25% Buildings & Aquatics; 6% Natural Areas, 1% Roads & Utilities, and 5% Enterprise.

Funding Sources

The diverse capital funding sources for Parks for FY 2007-08 include tax increment dollars from the Portland Development Commission (PDC) (\$10.3 million or 24%), General Fund (\$7.4 million or 13%), System Development Charges (SDC) (\$13.6 million or 24%), Enterprise (\$6.7 million or 12%), General Fund dollars carried forward from previous years' (\$3.6 million or 6%), and interagency funding including Metro (\$4.6 million or 9%), Parks levy (\$7.6 million or 14%), donations (\$1 million or 2%), and grants (\$0.9 million or 2%).

Major Projects by Program

Buildings & Aquatics: \$14.3 million is budgeted for Buildings & Aquatics in the FY 2007-08 budget. The largest portion is \$10.4 million East Portland Community Center indoor aquatics facility, which is scheduled to open in June 2008. It is primarily funded by the Parks levy, along with \$3.8 million previously committed from the General Fund. A remodel of the existing gym at University Park is budgeted at \$600,000 and \$300,000 is allotted to the Children's Museum chiller addition. The remaining amount includes new projects totaling \$821,000 for major maintenance, \$430,000 to repair the McLoughlin facility, and \$1.0 million to complete projects previously funded. *Natural Areas:* Land acquisition with regard to the Metro Bond funding and SDC funds will be based on ecosystem management planning and the Natural Areas Acquisition Strategy. PP&R will partner with the Bureau of Environmental Services for Oaks Bottom Wildlife Refuge restoration for an overall cost of \$1.9 million. A General Fund match of \$325,000 is set-aside in contingency until outside grant funds are secured for the balance of the project cost.

Parks, Fixtures & Trails: The major projects in this program include land acquisition for trails and neighborhood parks in deficient areas. Neighborhood target areas for parks include Powell Butte, Cully, and Argay. The SDC program will fund park acquisition citywide along with development of three neighborhood parks in east Portland including Terrace Trails, Gilbert Heights, and Senn's Dairy Parks. Urban renewal tax increment dollars will fund new park development in the River District, South Waterfront, and Waterfront Park at Ankeny. A new plaza under development at South Park Block 5 is funded through PDC, private donations and a General Fund match of \$700,000. This project has a total budget of \$6 million.

Other major projects of note include \$1.3 million to dredge Laurelhurst Park pond and \$0.6 million for Springwater trail. The total budget for Parks, Fixtures & Trails is \$33.2 million for FY 2007-08.

Roads & Utilities: \$100,000 of General Fund one-time resources is included for repair of roads and parking lots.

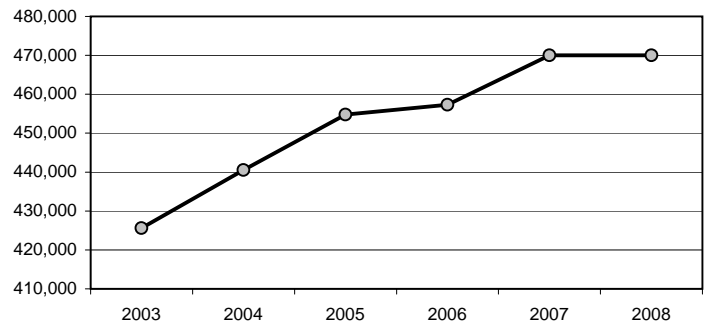
Net Operating and Maintenance Costs or Savings

There is a net operating and maintenance increase the FY 2007-08 CIP budget. A total of \$105,400 is authorized to cover operating and maintenance costs as capital projects are completed and placed into service.

Performance Measures

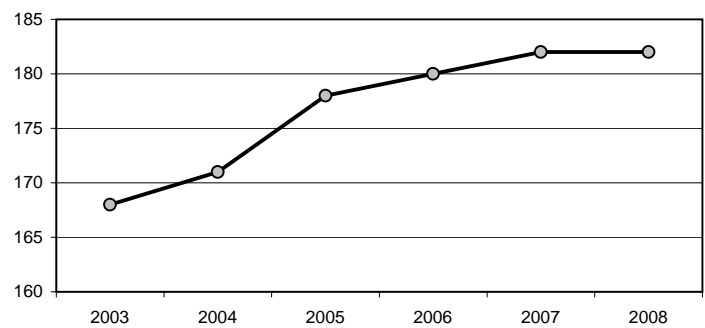
Number of Volunteer Hours

Use of volunteers continues to be a positive asset for PP&R. In FY 2005-06 over 450,000 volunteers hours were recorded, representing more than \$4.4 million in wages or 218.6 FTEs.



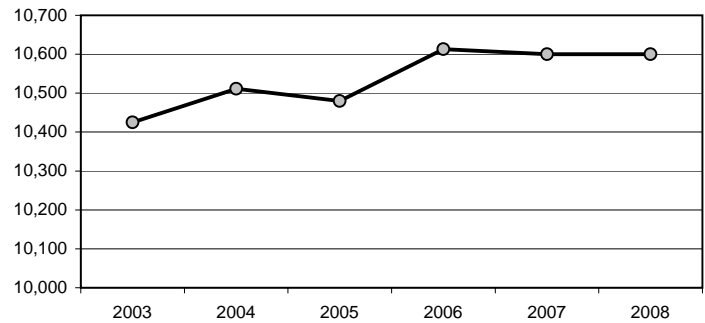
Number of Developed Parks

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



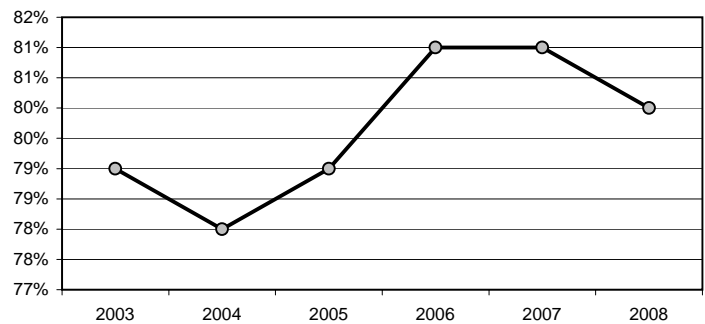
Number of Acres Maintained

Total acreage continues to grow as parks are opened and donated property is land banked.



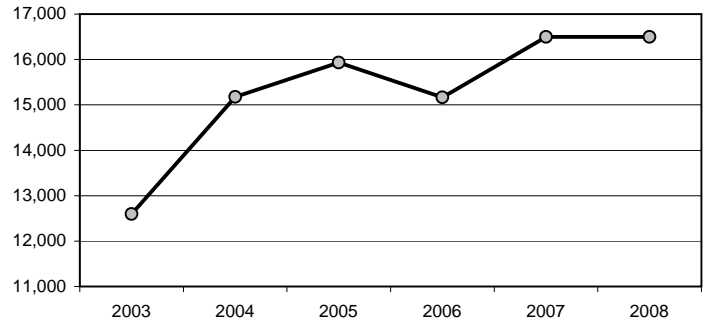
Park Condition Rating

Citizens continue to rate the overall condition of parks very highly.



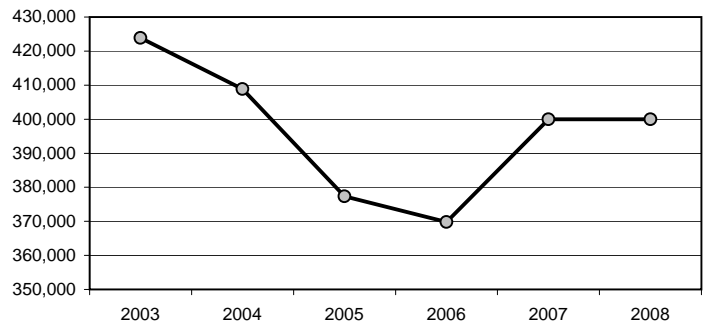
Average Daily Visits--All Centers & Programs

Reported attendance increased dramatically in FY 2003-04 due to improved data collection. In FY 2005-06, a temporary change in data collection methodology may have affected the total numbers.



Number of Golf Rounds Played

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



Portland Parks & Recreation

SUMMARY OF BUREAU BUDGET

	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
External Revenues					
Service Charges and Fees	19,825,375	21,366,698	21,489,690	24,616,366	26,658,003
Local Sources	3,675,786	669,880	5,423,493	15,110,450	15,232,450
Bond & Note Sales	3,399,047	0	0	6,550,000	6,550,000
Miscellaneous Revenues	1,435,538	1,280,852	3,677,462	1,585,951	1,535,951
Total External Revenues	28,335,746	23,317,430	30,590,645	47,862,767	49,976,404
Internal Revenues					
General Fund Discretionary	30,465,595	31,342,769	31,696,645	34,396,044	34,908,719
Other Cash Transfers	2,328,044	2,828,222	5,852,208	4,820,930	7,432,390
Federal Grants Transfers	330,636	415,787	2,152,798	682,661	1,099,256
Interagency Reimbursements	10,724,248	9,897,558	15,144,319	10,655,323	15,299,876
Total Internal Revenues	43,848,523	44,484,336	54,845,970	50,554,958	58,740,241
Beginning Fund Balance	3,746,684	6,246,670	10,796,625	12,106,669	12,897,532
TOTAL RESOURCES	\$ 75,930,953	\$ 74,048,436	\$ 96,233,240	\$ 110,524,394	\$ 121,614,177
Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.					
EXPENDITURES					
Bureau Requirements					
Personal Services	32,816,885	33,833,812	35,665,447	37,338,143	37,551,113
External Materials & Services	14,849,140	15,998,422	18,585,232	17,524,207	17,771,148
Internal Materials & Services	7,529,825	8,419,061	6,877,348	7,818,700	7,944,887
Capital Outlay	11,953,001	2,378,401	21,920,475	36,119,640	46,623,325
Total Bureau Requirements	67,148,851	60,629,696	83,048,502	98,800,690	109,890,473
Fund Requirements					
General Operating Contingency	0	0	10,354,944	9,271,092	9,271,092
General Fund Overhead	207,676	250,866	339,522	392,526	392,526
Other Cash Transfers	1,803,520	2,183,183	2,463,245	1,983,059	1,983,059
Debt Retirement	524,236	189,365	27,027	77,027	77,027
Ending Fund Balance	6,246,670	10,795,326	0	0	0
Total Fund Requirements	8,782,102	13,418,740	13,184,738	11,723,704	11,723,704
TOTAL EXPENDITURES	\$ 75,930,953	\$ 74,048,436	\$ 96,233,240	\$ 110,524,394	\$ 121,614,177
DIVISIONS					
Parks & Recreation	46,411,029	48,167,458	51,843,323	54,030,236	54,616,334
<i>Positions</i>	<i>370.10</i>	<i>361.25</i>	<i>359.12</i>	357.17	357.47
Parks Stores	37,896	0	0	0	0
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	0.00	0.00
Portland International Raceway	1,517,882	1,326,907	1,601,599	8,237,356	8,237,356
<i>Positions</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	6.00	6.00
Golf Program	5,178,663	4,872,192	5,110,368	5,454,450	5,454,450
<i>Positions</i>	<i>36.00</i>	<i>34.00</i>	<i>30.00</i>	30.00	30.00
Parks Capital Improvement Program	14,003,381	6,263,139	24,493,212	31,078,648	41,582,333
<i>Positions</i>	<i>14.00</i>	<i>13.50</i>	<i>14.25</i>	14.75	14.95
TOTAL DIVISIONS	\$ 67,148,851	\$ 60,629,696	\$ 83,048,502	\$ 98,800,690	\$ 109,890,473
<i>Positions</i>	425.10	413.75	408.37	407.92	408.42

Portland Parks & Recreation

BUREAU PROGRAMS BY DIVISION

	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
PROGRAMS					
PARKS & RECREATION					
Administration	4,373,645	0	0	0	0
<i>Positions</i>	21.76	0.00	0.00	0.00	0.00
C I P	1,354,901	0	0	0	0
<i>Positions</i>	15.88	0.00	0.00	0.00	0.00
Forestry	2,439,303	0	0	0	0
<i>Positions</i>	26.00	0.00	0.00	0.00	0.00
Parks/Natural Resources	19,878,732	0	0	0	0
<i>Positions</i>	184.99	0.00	0.00	0.00	0.00
Recreation	18,364,448	0	0	0	0
<i>Positions</i>	121.47	0.00	0.00	0.00	0.00
Recreation	0	19,594,190	19,151,963	19,739,340	20,193,896
<i>Positions</i>	0.00	109.61	107.89	105.73	105.73
Support	0	6,288,973	8,145,887	9,074,446	9,022,778
<i>Positions</i>	0.00	52.94	53.21	50.62	50.42
Social	0	2,109,543	1,948,393	1,956,338	1,956,338
<i>Positions</i>	0.00	10.98	11.00	10.30	10.30
Parks and Nature	0	20,174,752	22,597,080	23,260,112	23,443,322
<i>Positions</i>	0.00	187.72	187.02	190.52	191.02
TOTAL PROGRAMS	\$ 46,411,029	\$ 48,167,458	\$ 51,843,323	\$ 54,030,236	\$ 54,616,334
<i>Positions</i>	370.10	361.25	359.12	357.17	357.47
PARKS STORES					
Stock Account	37,896	0	0	0	0
<i>Positions</i>	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMS	\$ 37,896	\$ 0	\$ 0	\$ 0	\$ 0
<i>Positions</i>	0.00	0.00	0.00	0.00	0.00
PORTLAND INTERNATIONAL RACEWAY					
Portland International Raceway	1,517,882	1,326,907	1,601,599	8,237,356	8,237,356
<i>Positions</i>	5.00	5.00	5.00	6.00	6.00
TOTAL PROGRAMS	\$ 1,517,882	\$ 1,326,907	\$ 1,601,599	\$ 8,237,356	\$ 8,237,356
<i>Positions</i>	5.00	5.00	5.00	6.00	6.00
GOLF PROGRAM					
Golf Operations	5,178,663	4,872,192	5,110,368	5,454,450	5,454,450
<i>Positions</i>	36.00	34.00	30.00	30.00	30.00
TOTAL PROGRAMS	\$ 5,178,663	\$ 4,872,192	\$ 5,110,368	\$ 5,454,450	\$ 5,454,450
<i>Positions</i>	36.00	34.00	30.00	30.00	30.00
PARKS CAPITAL IMPROVEMENT					
CIP	14,003,381	6,263,139	24,493,212	31,078,648	41,582,333
<i>Positions</i>	14.00	13.50	14.25	14.75	14.95
TOTAL PROGRAMS	\$ 14,003,381	\$ 6,263,139	\$ 24,493,212	\$ 31,078,648	\$ 41,582,333
<i>Positions</i>	14.00	13.50	14.25	14.75	14.95

Portland Parks & Recreation

CIP SUMMARY

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

Bureau Capital Program	Revised		Adopted	Capital Plan				
	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	5-Year Total
Parks and Recreation								
Buildings & Aquatics								
136th Mtn HQ - Em Repairs	0	0	107,000	0	0	0	0	107,000
Carnegie Annex General Upgrade	0	0	0	0	0	0	200,000	200,000
Child Museum 2 Chiller Addition	0	0	300,000	0	300,000	0	0	600,000
Columbia Children's Arboretum	0	0	0	0	0	0	50,000	50,000
Combined Pool Upgrade	0	159,466	650,000	0	0	0	0	650,000
Dishman Pool Replaster	0	84,375	20,000	0	0	0	0	20,000
E Ptd Outdoor Aquatic Facility	0	0	0	0	0	0	500,000	500,000
East Portland CC Pool	240,074	2,877,392	10,429,000	0	0	0	0	10,429,000
Errol Hgts remove structure	0	0	50,728	0	0	0	0	50,728
Firehouse Thtr code/gen upgrade	0	0	0	0	0	200,000	200,000	400,000
Gabriel Park Mtn Fac Replace	0	0	0	492,000	1,510,000	0	0	2,002,000
Gabriel Park SW Mtn Repairs	0	0	32,000	0	0	0	0	32,000
Hillside CC Fire	893,297	200,000	200,000	0	0	0	0	200,000
IFCC General Upgrade	0	0	0	0	100,000	100,000	0	200,000
Install CCTV/Alarm Upgrades	0	0	0	200,000	500,000	525,000	0	1,225,000
Lents Pk ADA Stadium Upgrades	0	0	0	200,000	0	0	0	200,000
Macleay Pk repair RR	0	0	0	50,000	0	0	0	50,000
Major Painting projects	0	0	80,000	80,000	80,000	80,000	80,000	400,000
McLoughlin Fac Repair/Replace	0	0	429,764	49,500	324,000	49,500	324,000	1,176,764
Miscellaneous Major Maintenance	ongoing	312,045	3,930	486,800	780,000	826,000	875,000	2,971,730
Mt Scott Heat Wheel	0	0	182,200	0	0	0	0	182,200
Mt. Scott Auditorium Beam Repair	0	0	320,000	0	0	0	0	320,000
Multnomah Arts Center FCI Upgrad	0	0	154,800	245,200	0	0	0	400,000
N District Mtn Bldg Rebuild	0	0	0	0	750,000	2,325,000	0	3,075,000
Parks Maintenance Facility	521,224	105,764	0	0	1,693,000	5,252,500	0	6,945,500
Peninsula CC, FCI Upgrades	0	0	160,000	0	0	0	0	160,000
Pier Park RR Removal & Replace	0	0	100,000	0	0	0	0	100,000
Pittock Mansion Masonry Repair	0	31,477	0	0	4,000,000	0	0	4,000,000
Roof Repair for Minor Buildings	0	0	50,000	50,000	50,000	50,000	50,000	250,000
SE 136th Mtn Fac Rehab	0	0	0	1,850,000	0	0	0	1,850,000
Southwest CC, FCI Upgrades	0	0	170,000	0	0	0	0	170,000
UPCC Remodel Existing Gym	0	0	600,000	0	0	0	0	600,000
Urban Forestry Barn-Em Repair	0	0	250,000	0	0	0	0	250,000
Wash Park Elephant Barn Roof	0	0	0	26,050	0	0	0	26,050
Wash Park Maintenance Facility	0	0	0	0	0	0	603,792	603,792
Total Buildings & Aquatics	1,654,595	3,770,519	14,289,422	3,729,550	10,087,000	9,408,000	2,882,792	40,396,764
Golf								
Golf Small CIP Projects	ongoing	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Golf	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Natural Areas								
Metro Bond - Natural Areas	0	0	1,880,000	3,000,000	1,250,000	1,000,000	1,000,000	8,130,000
Metro Natural area restoration	0	0	0	500,000	500,000	500,000	0	1,500,000
Ross Island Restoration	0	0	0	750,000	0	0	0	750,000
Tree Spade replacement	0	0	0	35,000	0	0	0	35,000
Total Natural Areas	0	0	1,880,000	4,285,000	1,750,000	1,500,000	1,000,000	10,415,000
Parks, Fixtures & Trails								
Acquisition SDC-Neighborhood Pks	0	300,000	1,512,000	1,360,000	3,012,000	0	0	5,884,000
Acquisition-Park Opportunity	45,203	11,780,892	800,000	2,327,600	2,900,000	1,524,000	0	7,551,600
ADA Compliance	0	0	0	450,000	450,000	450,000	500,000	1,850,000
Affordable Housing Growth Match	0	0	0	100,000	100,000	100,000	100,000	400,000
Ankeny Dock Replacement	0	0	0	0	0	1,000,000	1,000,000	2,000,000
Argay Park tennis	0	0	0	184,900	0	0	0	184,900
Bridgeton Trail	0	37,256	50,000	50,000	250,000	500,000	0	850,000
Cathedral Park Transient Dock	0	0	0	125,000	900,000	0	0	1,025,000
Col Summers Pk shelter fence	0	0	0	0	0	17,900	0	17,900
Columbia Slough Trail PIR to MLK	0	0	190,000	420,000	0	0	0	610,000
Common Cost Pool	0	1,146,226	120,000	0	0	0	0	120,000

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

Bureau Capital Program Project	Revised		Adopted	Capital Plan					5-Year Total
	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12		
Community Garden Development	0	0	180,000	180,000	180,000	180,000	0	720,000	
Council Crest Trail repl/rebuild	0	0	0	0	0	80,000	0	80,000	
Dickinson Park Playground	0	0	188,630	0	0	0	0	188,630	
Ed Benedict Skate Park	0	0	385,000	0	0	0	0	385,000	
EPCC Playground	0	0	0	0	0	64,300	0	64,300	
Forest Park Culvert Replacement	0	0	0	100,000	100,000	100,000	100,000	400,000	
Forest Park Entrance/Trailhead	0	0	0	0	1,000,000	0	0	1,000,000	
Gabriel Park Skate Park	0	0	550,000	0	0	0	0	550,000	
Hoyt Collections Improvement	0	0	100,000	150,000	150,000	150,000	150,000	700,000	
Irving Park Slide	0	0	0	95,000	0	0	0	95,000	
Kelley Point Park Canoe Launch	631	86,116	476,853	200,000	0	0	0	676,853	
Laurelhurst Pk Pond Dredging	0	0	1,280,732	0	0	0	0	1,280,732	
Leach Botanical Replace Bridge	0	0	0	75,000	0	0	0	75,000	
Lents - Walker Stadium Restroom	0	0	50,000	0	0	0	0	50,000	
Lents Park (Little League)	407,306	950,494	500,000	0	0	0	0	500,000	
Lents Urban Renewal Planning	820,572	325,000	325,000	300,000	300,000	180,000	0	1,105,000	
Marine Drive Trail Gaps	0	191,297	179,209	955,209	0	0	0	1,134,418	
Marshall Pk Trail Development	0	0	0	195,000	0	0	0	195,000	
Mary Rieke School Track	0	0	0	0	650,000	0	0	650,000	
Metro Neighborhood Pk Acq	0	0	2,000,000	1,000,000	0	0	0	3,000,000	
Metro Trails Acquisition	0	0	750,000	250,000	250,000	0	0	1,250,000	
Metro Trails in Parks	0	0	0	250,000	250,000	250,000	250,000	1,000,000	
North Interstate Urban Renewal	159,642	0	200,000	300,000	500,000	500,000	0	1,500,000	
O'Bryant Square & 3 Downtown Parks	24,251	152,884	0	0	1,101,000	500,000	0	1,601,000	
Parks Play Structures	103,151	246,625	380,000	50,000	0	0	0	430,000	
Patton Square Redevelopment	8,576	343,931	750,000	0	0	0	0	750,000	
Peninsula Pk Rose Garden	0	0	150,000	0	0	0	0	150,000	
Play Areas	0	0	0	0	615,250	0	0	615,250	
Playground Additions	0	0	0	0	0	350,000	400,000	750,000	
Playground Safety Project	0	0	562,000	0	0	0	0	562,000	
Powell Butte Nature Park	0	0	0	100,000	0	0	0	100,000	
Renovate Tennis Courts	0	0	0	400,000	400,000	400,000	500,000	1,700,000	
Repaving Paths and Lighting	0	0	0	150,000	150,000	150,000	150,000	600,000	
River District Neighborhood Park	0	379,227	3,200,000	0	0	0	0	3,200,000	
S Waterfront Greenway	0	0	700,000	5,000,000	0	0	0	5,700,000	
S Waterfront Neighborhood Pk	0	0	1,100,000	1,500,000	0	0	0	2,600,000	
SDC Bonds & Grants	1,505,136	891,315	892,913	892,825	895,400	891,050	850,000	4,422,188	
SDC Citywide Acquisition	0	0	1,420,000	0	0	0	0	1,420,000	
SDC Common Costs	1,196,700	0	6,998,925	314,000	271,000	307,000	284,000	8,174,925	
SDC Community Garden	0	0	0	43,050	0	0	0	43,050	
SDC Community Pk Develop	0	0	0	0	0	0	2,500,000	2,500,000	
SDC Neighborhood Parks	0	0	1,330,000	0	548,100	500,000	1,469,380	3,847,480	
SDC-Regional park acquisition	0	0	0	0	0	500,000	2,000,000	2,500,000	
Sellwood Riverfront Park Dock	0	0	0	250,000	0	0	0	250,000	
South Park Block 5	126,320	378,355	1,800,000	300,000	0	0	0	2,100,000	
Springwater Corridor - Sellwood Gap	0	426,986	613,386	2,873,791	0	0	0	3,487,177	
Springwater trail head SE136	0	0	0	0	0	0	950,000	950,000	
Springwater Trail Paving	0	0	0	600,000	0	0	0	600,000	
Springwater Trailhead SE 82nd	0	0	0	0	0	900,000	0	900,000	
Swan Island Waud Bluff Trail	0	0	150,000	1,059,000	0	0	0	1,209,000	
Update Wading Pools	0	0	0	1,100,000	1,100,000	1,100,000	0	3,300,000	
Waterfront Pk Repaint Mast	0	0	0	65,000	0	0	0	65,000	
Waterfront, Ankeny, & St. Improve	0	0	2,908,411	4,500,000	0	0	0	7,408,411	
Westmoreland Pk -Crystal Springs	179,934	433,000	433,000	0	0	0	0	433,000	
Willamette GW trail paving	0	0	0	0	0	0	750,000	750,000	
Total Parks, Fixtures & Trails	4,577,422	18,069,604	33,226,059	28,265,375	16,072,750	10,694,250	11,953,380	100,211,814	
Portland International Raceway									
PIR - RV Park	0	0	1,750,000	0	0	0	0	1,750,000	

Parks, Recreation, and Culture Service Area

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

Bureau Capital Program	Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
			FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
	PIR Repave Surface Add Track	0	0	1,800,000	0	0	0	0	1,800,000
	PIR-Pave 8 acres S Broadacre	0	0	3,000,000	0	0	0	0	3,000,000
	Total Portland International Raceway	0	0	6,550,000	0	0	0	0	6,550,000
	Roads & Utilities								
	Cathedral Park Parking Lot	0	84,400	82,000	0	0	0	0	82,000
	Duniway Running Track Replacement	0	0	160,000	0	0	0	0	160,000
	Parking Lot Stormwater Runoff	0	0	0	100,000	100,000	100,000	100,000	400,000
	Pier Park Lighting Upgrade	0	0	0	0	50,000	0	0	50,000
	Road and Parking Repairs	0	0	100,000	100,000	100,000	100,000	100,000	500,000
	Springwater Telford Culvert	0	0	0	100,000	0	0	0	100,000
	Total Roads & Utilities	0	84,400	342,000	300,000	250,000	200,000	200,000	1,292,000
	Total Parks and Recreation	\$ 6,432,017	\$ 22,124,523	\$ 56,487,481	\$ 36,779,925	\$ 28,359,750	\$ 22,002,250	\$ 16,236,172	\$ 159,865,578

Parks & Recreation Division

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.

Service programs are as follows: Recreation, Parks and Nature, Social, and Support. These programs are based on a service approach, rather than a functional or organizational perspective, and are the outcome of the recent reorganization of the bureau.

Recreation

Description	The Recreation program provides 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.
Goals	Services delivered by the Recreation program support the City goal to improve the quality of life in neighborhoods and the Council initiatives for the <i>Children's Bill of Rights</i> , through the provision of a broad variety of high quality recreation, arts, and cultural activities.
Performance	Performance is measured by the number of participants, both in total and as a percentage of the overall population; their satisfaction with the programs offered; and the cost effectiveness of these programs.
Changes to Services and Activities	<p>Recreation services are preserved and expanded in this budget while meeting the criteria proposed by the Mayor's office. In keeping with program demand and market penetration, selected fee increases will continue in certain areas. In this year's Adopted Budget, PP&R will replace technology and equipment and will or refurbish equipment, fixtures, tools, and other amenities. The General Fund will continue to support the tennis program for another two years as it completes its business model for self-sufficiency.</p> <p>Other enhancements include access to computer labs and classrooms in low-income neighborhoods, where 60-70 individuals complete their homework and play games on a daily basis. This includes adding portable classrooms to the St. John's Community Center.</p> <p>Over the years, PP&R has reached many culturally diverse neighborhoods through a variety of programs. This year PP&R institute a multi-lingual "movies in the park" program in the southeast Portland neighborhoods that have large numbers of Spanish and Ukrainian speaking residents. The goal is to attract future funding from a variety of community partners to continue the program beyond FY 2007-08.</p> <p>Parks will also improve dog-off leash areas with informative kiosks for the public to assist in maintaining those areas.</p> <p>This year's budget also includes more funding to help address the increase in vandalism and graffiti, as well as funding for seasonal help to maintain parks and other facilities.</p>

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	110	108	106	106
Expenditures					
Personal Services	0	12,332,957	11,977,745	12,437,028	12,593,028
External Materials & Services	0	5,789,144	6,405,638	6,750,720	6,932,220
Internal Materials & Services	0	1,472,089	720,485	471,592	588,648
Capital Outlay	0	0	48,095	80,000	80,000
Total Expenditures	0	19,594,190	19,151,963	19,739,340	20,193,896
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08	
Effectiveness					
Percentage of Youth Participating	57%	45%	58%	58%	

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Citizens' Rating of Recreation Programs	70%	75%	72%	72%
Workload				
Number of Summer Swim Lessons Taught	23,086	26,835	24,400	24,400
Average Daily Attendance	15,933	15,168	16,500	16,500

Support

Description

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

Goals

The strategic direction of PP&R's Support program directly promotes the City goal to deliver efficient, effective, and accountable municipal services. The bureau's strategic plan goal for this program is to reach financial stability through a stable and diversified revenue base and by improving cost efficiency. The goal to achieve organizational excellence is also 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 goals will be measured through the completion rate of capital and major maintenance projects, and employee satisfaction. Delivery of key planning documents such as the next update of the Asset Management Plan, a cost of service study update, and a five-year financial forecast will demonstrate organizational effectiveness.

Changes to Services and Activities

This year's budget will improve support services through technology and equipment improvements, including an update to our reservations system. This system upgrade will provide improved search capability and point-of-sale and facility reservation capabilities. Also included in the Adopted Budget are funds to update the outdated dial-up telecommunication lines throughout our bureau to higher speed T-1 lines.

The Adopted Budget includes funding for the creation of master plans for Parklane, Clatsop, Beech, and Cathedral parks. In addition, funds are provided for more scoping and estimating for backlogged capital projects.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	0	53	53	51	50
Expenditures					
Personal Services	0	3,451,484	4,006,306	4,147,571	4,147,571
External Materials & Services	0	118,842	1,076,284	1,084,109	1,023,310
Internal Materials & Services	0	2,718,647	3,063,297	3,842,766	3,851,897
Total Expenditures	0	6,288,973	8,145,887	9,074,446	9,022,778
Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Target FY 2007–08	
Effectiveness					
Percent Employee Satisfaction	61%	49%	67%	67%	
Workload					
Number of Full-time Positions	410	412	400	400	
Number of Part-time FTE	281	284	275	275	

Parks and Nature

Description The Parks and Nature about protects and enhances 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 such as Gabriel and Laurelhurst Parks. Planning, research, and a range of ecological and horticultural maintenance activities are part of this program.

Goals Protecting and enhancing natural greenspaces and developed parks helps achieve the City's 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 As part of PP&R's continued effort to address its strategic plan as it relates to infrastructure. The budget includes a package to sustain and preserve green infrastructure. This includes the introduction of more trail planning to natural areas on a one-time basis, as well as funds for cleanup, invasive plant management, and tree planting. Linked to this effort is funding to assist the Hoyt Arboretum with its irrigation needs.

Equipment improvements increase efficiency and productivity. The City Nature department is replacing a stump grinder and will also be enhancing its website. The website is a good tool to communicate more effectively with the public about programs and services. This enhancement will interface with the current Portland online system and will limit web site maintenance costs.

PP&R will expand the use of the Maxicom irrigation system by rolling it out to another twelve locations. This system realizes a full return on investment true payback in three years, and is more environmentally sustainable than traditional irrigation system.

The Connections to Nature program will help youth have a better understanding of natural areas. PP&R does this through environmental day camps by using youth crews in our invasive management program. Vehicles funded in this budget for Environmental Stewardship and Forestry will benefit these programs as well as the bureau overall.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	187	187	191	191
Expenditures					
Personal Services	0	13,246,754	14,403,360	15,101,378	15,158,348
External Materials & Services	0	4,421,391	6,103,563	5,931,586	6,057,826
Internal Materials & Services	0	2,495,816	1,957,327	2,131,527	2,131,527
Capital Outlay	0	10,791	132,830	95,621	95,621
Total Expenditures	0	20,174,752	22,597,080	23,260,112	23,443,322

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Effectiveness				
Average Backlog of Permits	3.25	3.20	3.00	3.00
Parks Grounds Maintenance - Citizen Satisfaction	79%	80%	80%	80%
Park Condition Rating	79%	81%	81%	80%
Workload				
Number of Inspections Performed	13,469	14,500	13,500	13,500
Total number of acres maintained	10,480	10,613	10,600	10,600

Social

Description	The Social program enhances quality of life for individuals, families, and communities; stimulates public involvement; and helps build community for a sustainable future. The program encompasses a range of planning and activities relating to outreach, volunteers, partnerships, and staff training.
Goals	Services provided by the Social program support the City goal to improve the quality of life in neighborhoods by offering a wide variety of high quality arts and cultural activities for residents. The program also includes outreach to communities that historically underutilize recreation opportunities and those that face barriers to participation.
Performance	Performance is measured by the number of participants, and the participation of traditionally underserved populations, their satisfaction with the programs offered, and the cost effectiveness of these programs.
Changes to Services and Activities	<p>PP&R is fortunate to have a strong volunteer base that continues to help the bureau achieve its mission. The volunteer tracking software funded in the Adopted Budget will enable PP&R to more easily track volunteer participation across the bureau. This has many benefits, including an increased capacity to more adequately recognize volunteers and celebrate their efforts. Also included in the budget are additional resources for volunteer recognition and training.</p> <p>A long-term reduction in reliance on the General Fund was the initial goal for six PP&R programs originally termed "transition sites." They included the Pittock Mansion, Multnomah Arts Center, Community Music Center, and Fulton, Hillside, and Sellwood Community Centers. These sites are no longer considered "transition sites". Through a variety of strategies, all six programs have been successful in generating other resources to offset a 20% reduction in General Fund support. These programs have no additional responsibility related to the initial goal. However, several are voluntarily exploring opportunities to become even more self reliant, and thus less vulnerable to fluctuations in General Fund resources.</p> <p>This year, Interstate Firehouse Community Center will receive continued funding. The Pittock Mansion is continuing with its business plan by transferring PP&R personnel over to their nonprofit organization to be funded with program revenues.</p>

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	0	9	11	10	10
Expenditures					
Personal Services	0	721,170	806,191	844,631	844,631
External Materials & Services	0	1,054,793	1,079,040	1,059,682	1,059,682
Internal Materials & Services	0	333,580	63,162	52,025	52,025
Total Expenditures	0	2,109,543	1,948,393	1,956,338	1,956,338

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Efficiency				
Volunteer Hours Documented	454,777	457,307	470,000	470,000

Parks & Recreation Division

SUMMARY OF DIVISION BUDGET

	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
External Revenues					
Service Charges and Fees	9,285,180	9,528,781	10,050,730	11,463,273	11,479,773
Local Sources	17,185	38,086	348,414	202,450	202,450
Miscellaneous Revenues	40,481	57,685	367,401	319,201	319,201
Total External Revenues	9,342,846	9,624,552	10,766,545	11,984,924	12,001,424
Internal Revenues					
General Fund Discretionary	30,427,699	31,342,769	31,696,645	34,396,044	34,908,719
Other Cash Transfers	0	0	1,975,087	0	0
Federal Grants Transfers	219,392	273,371	452,838	159,945	159,945
Interagency Reimbursements	6,704,592	7,345,572	6,952,208	7,489,323	7,546,246
Total Internal Revenues	37,351,683	38,961,712	41,076,778	42,045,312	42,614,910
TOTAL RESOURCES	\$ 46,694,529	\$ 48,586,264	\$ 51,843,323	\$ 54,030,236	\$ 54,616,334

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

EXPENDITURES					
Division Requirements					
Personal Services	28,657,316	29,752,365	31,193,602	32,530,608	32,743,578
External Materials & Services	11,499,404	11,384,170	14,664,525	14,826,097	15,073,038
Internal Materials & Services	6,210,059	7,020,132	5,804,271	6,497,910	6,624,097
Capital Outlay	44,250	10,791	180,925	175,621	175,621
Total Division Requirements	46,411,029	48,167,458	51,843,323	54,030,236	54,616,334
Fund Requirements					
Other Cash Transfers	0	418,806	0	0	0
Debt Retirement	283,500	0	0	0	0
Total Fund Requirements	283,500	418,806	0	0	0
TOTAL EXPENDITURES	\$ 46,694,529	\$ 48,586,264	\$ 51,843,323	\$ 54,030,236	\$ 54,616,334

PROGRAMS					
Administration	4,372,795	0	0	0	0
<i>Positions</i>	21.76	0.00	0.00	0.00	0.00
C I P	1,354,901	0	0	0	0
<i>Positions</i>	15.88	0.00	0.00	0.00	0.00
Forestry	2,439,303	0	0	0	0
<i>Positions</i>	26.00	0.00	0.00	0.00	0.00
Parks/Natural Resources	19,878,732	0	0	0	0
<i>Positions</i>	184.99	0.00	0.00	0.00	0.00
Recreation	18,364,448	0	0	0	0
<i>Positions</i>	121.47	0.00	0.00	0.00	0.00
Recreation	0	19,594,190	19,151,963	19,739,340	20,193,896
<i>Positions</i>	0.00	109.61	107.89	105.73	105.73
Support	0	6,288,973	8,145,887	9,074,446	9,022,778
<i>Positions</i>	0.00	52.94	53.21	50.62	50.42
Social	0	2,109,543	1,948,393	1,956,338	1,956,338
<i>Positions</i>	0.00	10.98	11.00	10.30	10.30
Parks and Nature	0	20,174,752	22,597,080	23,260,112	23,443,322
<i>Positions</i>	0.00	187.72	187.02	190.52	191.02
TOTAL PROGRAMS	\$ 46,411,029	\$ 48,167,458	\$ 51,843,323	\$ 54,030,236	\$ 54,616,334
<i>Positions</i>	370.10	361.25	359.12	357.17	357.47

Parks & Recreation Division

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0514	Accountant I	34,452	48,087	1.00	48,084	1.00	48,084	1.00	48,084
0515	Accountant II	45,059	55,019	2.00	110,040	2.00	110,040	2.00	110,040
0510	Accounting Technician	28,522	39,797	2.00	79,584	2.00	79,584	2.00	79,584
7103	Administrative Assistant	40,800	62,870	2.00	118,716	2.83	173,350	2.83	173,350
7107	Administrative Supervisor II	52,012	69,301	1.00	69,036	1.00	69,300	1.00	69,300
7818	Aquatic Program Supr	54,622	72,850	1.00	63,924	1.00	66,540	1.00	66,540
7810	Arts Programs Supervisor	54,622	72,850	1.00	70,632	1.00	72,852	1.00	72,852
7152	Assistant Program Specialist	40,800	62,870	2.00	92,448	2.00	93,504	2.00	93,504
7140	Assistant to Bureau Director	67,985	90,577	1.00	79,498	1.00	82,750	1.00	82,750
1311	Auto Equipment Operator I	36,958	44,788	2.00	80,828	2.00	81,744	2.00	81,744
6011	Botanic Specialist I	46,479	59,299	3.00	165,084	3.00	166,628	3.00	166,628
6012	Botanic Specialist II	48,922	62,389	7.00	427,264	7.00	430,908	7.00	430,908
7112	Business Operations Manager	67,985	90,577	1.00	85,925	1.00	89,267	1.00	89,267
6032	CAD Technician II	45,873	58,527	1.00	58,524	1.00	58,524	1.00	58,524
6033	CAD Technician III	55,729	71,180	0.00	0	0.50	35,592	0.50	35,592
1420	Carpenter	46,562	50,592	6.00	303,552	6.00	303,552	6.00	303,552
7202	Community Outreach & Info Asst	40,800	62,870	1.00	62,628	1.00	62,848	1.00	62,848
7203	Community Outreach & Info Rep	49,527	66,023	1.00	49,524	1.00	49,524	1.00	49,524
1315	Construction Equip Operator	39,338	50,237	2.00	98,511	2.00	100,464	2.00	100,464
1110	Custodian	28,961	35,162	1.00	35,160	0.00	0	0.00	0
1453	Electrician	58,276	62,891	2.00	125,784	2.00	125,784	2.00	125,784
1457	Electrician Supervisor	64,248	69,322	1.00	69,324	1.00	69,324	1.00	69,324
6111	Engineering Associate Senior	61,492	71,180	1.00	71,184	1.00	71,184	1.00	71,184
1115	Facilities Maint Technician	47,043	51,114	5.00	252,880	5.00	255,600	5.00	255,600
1114	Facilities Mnt Tech Apprentice	30,673	48,567	1.00	38,337	1.00	43,446	1.00	43,446
7376	Financial Analyst	52,012	69,301	1.00	69,036	1.00	69,278	1.00	69,278
1524	General Mechanic	42,261	51,114	1.00	51,120	1.00	51,120	1.00	51,120
4110	High Climber	42,178	50,592	8.00	404,736	8.00	404,736	8.00	404,736
4114	Horticulturalist	39,797	48,066	24.00	1,134,003	24.00	1,137,168	24.00	1,137,168
1240	Maintenance Mechanic	41,802	46,750	12.00	539,626	12.00	550,366	12.00	550,366
1200	Maintenance Worker	21,423	25,411	2.00	46,170	2.00	46,836	2.00	46,836
7131	Management Analyst	52,012	69,301	1.00	54,308	1.00	56,532	1.00	56,532
7812	Music Programs Supervisor	54,622	72,850	1.00	65,796	1.00	68,484	1.00	68,484
7862	Natural Areas Horticult Supr	54,622	72,850	2.00	145,152	2.00	145,543	2.00	145,543
0100	Office Support Spec I	25,954	36,039	2.00	71,184	2.00	72,072	2.00	72,072
0102	Office Support Spec II	28,522	39,797	6.00	220,665	6.00	227,871	6.00	227,871
0104	Office Support Spec III	36,498	46,959	2.00	74,064	2.00	78,036	2.00	78,036
7814	Outdoor Rec/Env Ed Prg Supr	54,622	72,850	1.00	65,682	1.00	68,376	1.00	68,376
1443	Painter	46,562	50,592	3.00	151,776	3.00	151,776	3.00	151,776
7825	Park Ranger Supervisor	40,800	62,870	1.00	52,536	1.00	54,696	1.00	54,696
1215	Park Technician	38,524	43,764	28.00	1,215,825	28.00	1,219,990	28.00	1,219,990
7109	Parks & Recr Admin Manager	63,204	84,940	1.00	84,612	1.00	84,936	1.00	84,936
7823	Parks & Recr City Nat Zone Mgr	60,281	80,659	2.00	155,004	2.00	157,814	2.00	157,814
7804	Parks & Recr Nat Areas Mgr	78,592	104,651	1.00	90,792	1.00	92,652	1.00	92,652
7809	Parks & Recr Services Mgr	84,439	112,522	1.00	84,444	1.00	84,444	1.00	84,444
7806	Parks & Recr Work/Comm Alli Mgr	78,592	104,651	1.00	102,768	1.00	103,710	1.00	103,710
7821	Parks & Recr Zone Mgr	63,204	84,940	5.00	403,272	5.00	409,290	5.00	409,290
7080	Parks & Recreation Director	104,463	149,689	1.00	132,891	1.00	138,336	1.00	138,336
7832	Parks Irrigation Maint Supr	52,012	69,301	1.00	65,172	1.00	67,836	1.00	67,836
7833	Parks Maint Superintendent	63,204	84,940	1.00	84,612	1.00	84,882	1.00	84,882
1219	Parks Maintenance Crew Lead	41,760	50,467	4.42	199,716	5.00	241,482	5.00	241,482
7830	Parks Maintenance Supervisor	52,012	69,301	7.00	449,570	7.00	457,363	7.00	457,363
7826	Parks Security Manager	57,378	76,609	1.00	76,320	1.00	76,584	1.00	76,584
7133	Principal Management Analyst	67,985	90,577	1.00	85,363	1.00	88,707	1.00	88,707
7154	Program Coordinator	54,622	72,850	2.00	121,608	2.00	126,042	2.00	126,042
7156	Program Manager	57,378	76,609	1.00	76,320	1.80	128,304	1.80	128,304
7153	Program Specialist	49,527	66,023	1.00	65,772	1.00	66,024	1.00	66,024
7678	Prop Acquisition & Svcs Mgr	57,378	76,609	1.00	72,696	1.00	75,176	1.00	75,176
7553	Public Works Supervisor II	52,012	69,301	1.00	69,036	1.00	69,168	1.00	69,168
4325	Rec Coordinator I	36,749	45,101	49.00	2,139,047	48.32	2,145,741	48.32	2,145,741
4326	Rec Coordinator II	39,025	48,024	12.00	572,531	11.00	526,515	11.00	526,515
4322	Recreation Leader	25,891	37,354	15.75	531,418	15.75	557,052	15.75	557,052
7802	Recreation Supervisor I	52,012	69,301	12.00	764,936	12.00	781,654	12.00	781,654
6082	Right of Way Agent II	45,873	58,527	1.00	45,876	1.00	45,876	1.00	45,876
7192	Safety & Risk Officer I	57,378	76,609	1.00	76,344	1.00	76,608	1.00	76,608
7113	Senior Business Operations Mgr	84,439	112,522	1.00	103,164	1.00	105,282	1.00	105,282
6134	Senior City Planner	55,729	71,180	5.00	355,920	4.25	302,532	4.25	302,532
7377	Senior Financial Analyst	57,378	76,609	1.50	109,692	1.50	111,204	1.50	111,204
7132	Senior Management Analyst	57,378	76,609	4.00	238,200	4.00	242,201	4.00	242,201

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
7158	Senior Progam Manager	67,985	90,577	2.00	142,947	2.00	146,018	2.00	146,018		
7820	Senior Recreation Prg Supr	54,622	72,850	1.00	63,924	1.00	66,540	1.00	66,540		
7204	Sr Comm Outreach & Info Rep	54,622	72,850	1.00	70,452	1.00	72,852	1.00	72,852		
7718	Sr Facilities Maintenance Supr	54,622	72,850	1.00	72,492	1.00	72,792	1.00	72,792		
7788	Supervising Parks Planner	67,985	90,577	1.00	90,228	1.00	90,547	1.00	90,547		
3123	Surveyor II	50,404	57,733	1.00	57,732	1.00	57,732	1.00	57,732		
4112	Tree Inspector	46,166	55,478	7.00	388,332	7.00	388,332	7.00	388,332		
1214	Turf Maintenance Technician	35,767	43,764	6.00	262,584	6.00	262,584	6.00	262,584		
7840	Urban Forestry Supervisor	54,622	72,850	1.00	72,622	1.00	72,852	1.00	72,852		
1210	Utility Worker I	36,477	39,672	10.00	393,528	10.00	393,528	10.00	393,528		
1211	Utility Worker II	39,672	42,637	22.00	932,312	22.00	934,536	22.00	934,536		
7212	Volunteer Program Coordinator	52,012	69,301	1.00	65,724	1.00	68,424	1.00	68,424		
1510	Welder	46,562	50,592	1.00	50,592	1.00	50,592	1.00	50,592		
TOTAL FULL-TIME POSITIONS						333.67	\$ 17,038,715	332.95	\$ 17,268,017	332.95	\$ 17,268,017
0515	Accountant II	45,059	55,019	0.88	39,935	1.00	44,124	1.00	44,124		
6011	Botanic Specialist I	46,479	59,299	1.00	46,476	1.00	46,476	1.00	46,476		
1110	Custodian	28,961	35,162	0.60	21,096	0.00	0	0.00	0		
4114	Horticulturalist	39,797	48,066	0.60	28,836	0.60	28,836	0.60	28,836		
4325	Rec Coordinator I	36,749	45,101	1.68	68,846	1.68	73,136	1.68	73,136		
4322	Recreation Leader	25,891	37,354	4.86	168,868	4.98	179,760	4.98	179,760		
7102	Senior Admin Specialist	38,002	58,485	1.00	38,004	1.00	38,004	1.00	38,004		
1214	Turf Maintenance Technician	35,767	43,764	11.00	471,588	11.00	481,404	11.00	481,404		
TOTAL PART-TIME POSITIONS						21.62	\$ 883,649	21.26	\$ 891,740	21.26	\$ 891,740
7103	Administrative Assistant	40,800	62,870	1.00	60,216	0.17	10,448	0.17	10,448		
7121	Business Systems Analyst	52,012	69,301	0.75	38,862	1.00	53,409	1.00	53,409		
7656	Capital Projects Manager II	60,281	80,659	0.08	5,025	0.20	12,060	0.00	0		
6062	GIS Technician II	45,873	58,527	1.00	46,628	0.67	32,088	0.67	32,088		
7102	Senior Admin Specialist	38,002	58,485	1.00	45,526	0.92	43,314	0.92	43,314		
6134	Senior City Planner	55,729	71,180	0.00	0	0.00	0	0.50	30,744		
TOTAL LIMITED TERM POSITIONS						3.83	\$ 196,257	2.96	\$ 151,319	3.26	\$ 170,003

Parks & Recreation Division

BUDGET DECISIONS

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2007-08	51,574,279	0	51,574,279	358.42	FY 2007-08 Current Appropriation Level
CAL Adjustments					
	0	40,945	40,945	0.00	Planning bureau IA changes
Mayor's Proposed Budget Decisions					
	0	190,000	190,000	0.00	PARK_35 built infrastructure
	0	484,200	484,200	0.00	PARK_36 green infrastructure
	0	787,973	787,973	0.00	PARK_37 technology and equipment
	0	640,000	640,000	0.00	PARK_38 improving access and equity
	0	35,000	35,000	0.00	PARK_40 public collaboration
	0	154,130	154,130	0.00	PARK_44 vegetation management
	69,900	0	69,900	0.00	PARK_45 O&M for Earl Boyles
	17,500	0	17,500	0.00	PARK_45 O&M for Patton Square
	18,000	0	18,000	0.00	PARK_45 O&M for Lents Little League
	(193,691)	0	(193,691)	(3.28)	PARK_54 Pittock Mansion
	0	10,000	10,000	0.00	PARK_53 movies in the park
	0	0	0	0.83	PARK_56 position changes
	122,000	0	122,000	1.00	PARK_57 Metro bond
	0	80,000	80,000	0.00	PARK_61 IFCC from Special Appropriations
Approved Budget Additions and Reductions					
	0	40,000	40,000	0.00	IA increase with Planning
	0	16,923	16,923	0.00	IA increase with BES
	0	16,500	16,500	0.00	Increase program revenue
	0	80,000	80,000	0.00	Additional seasonal labor for services
	0	200,000	200,000	0.00	Continue youth pilot programs
	0	45,379	45,379	0.50	Add 0.5 FTE trail planner
Adopted Budget Additions and Reductions					
	0	70,240	70,240	0.00	Scoping and estimating for CIP
	0	117,056	117,056	0.00	Carryover from FY 2006-07 for vans
	33,709	3,008,346	3,042,055	(0.95)	Total FY 2007-08 Decision Packages
			\$ 54,616,334	357.47	Total Adopted Budget

Golf Division

OVERVIEW

The City of Portland has provided its citizens 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 throughout the city in easily accessible locations: Eastmoreland, Rose City, Heron Lakes Greenback, Heron Lakes Great Blue, and RedTail.

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.

Relationship to Goals

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

Performance

The Golf Program faces many challenges. It 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 rounds played on the City's golf courses had been in a steady decline over the past decade, but a stronger economy and introduction of new players to the game has as of recently started to reverse that trend.

A five-year strategic business plan was recently completed and adopted by City Council to build on the Golf Program's strengths and overcome the challenges that confront it. The plan will guide the implementation of a number of innovative approaches to generate greater revenues and allow the program to continue to offer affordable, high-quality golf experiences to Portland's residents and visitors well into the future.

Changes to Services and Activities

The five-year strategic business plan addresses the need for the Golf program to acquire a point-of-sale and reservation system that is a web-based product. This will allow Golf to market itself more effectively and produce a higher revenue stream. The Adopted Budget includes funding for an upgrade to a point-of-sale module that interfaces with the current CLASS system. Included in the business plan is the need to change Golf's advertising approach and to market itself through the use of the Internet.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	36	34	30	30	30
Expenditures					
Personal Services	2,455,589	2,495,893	2,675,216	2,728,469	2,728,469
External Materials & Services	1,547,079	1,755,649	1,762,040	1,891,110	1,891,110
Internal Materials & Services	719,734	617,293	473,112	634,871	634,871
Capital Outlay	456,261	3,357	200,000	200,000	200,000
Total Expenditures	5,178,663	4,872,192	5,110,368	5,454,450	5,454,450
Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07		Target FY 2007–08
Effectiveness					
Net Operating Income	\$1,087,622	\$928,482	\$1,300,000		\$1,300,000
Total Golf Rounds Played	377,349	369,784	400,000		400,000
Workload					
Total Course Acres Maintained	680	680	680		680

Golf Division

SUMMARY OF DIVISION BUDGET

	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
External Revenues					
Service Charges and Fees	5,714,728	5,856,940	6,284,960	6,753,180	6,753,180
Miscellaneous Revenues	36,876	242,851	22,900	57,750	57,750
Total External Revenues	5,751,604	6,099,791	6,307,860	6,810,930	6,810,930
Internal Revenues					
Other Cash Transfers	0	125,000	123,235	0	0
Interagency Reimbursements	53,186	18,969	0	0	0
Total Internal Revenues	53,186	143,969	123,235	0	0
Beginning Fund Balance	528,242	22,878	320,045	1,010,432	1,010,432
TOTAL RESOURCES	\$ 6,333,032	\$ 6,266,638	\$ 6,751,140	\$ 7,821,362	\$ 7,821,362

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

EXPENDITURES					
Division Requirements					
Personal Services	2,455,589	2,495,893	2,675,216	2,728,469	2,728,469
External Materials & Services	1,547,079	1,755,649	1,762,040	1,891,110	1,891,110
Internal Materials & Services	719,734	617,293	473,112	634,871	634,871
Capital Outlay	456,261	3,357	200,000	200,000	200,000
Total Division Requirements	5,178,663	4,872,192	5,110,368	5,454,450	5,454,450
Fund Requirements					
General Operating Contingency	0	0	501,396	1,213,579	1,213,579
General Fund Overhead	106,032	113,912	123,000	174,363	174,363
Other Cash Transfers	810,172	795,639	989,349	951,943	951,943
Debt Retirement	215,287	164,849	27,027	27,027	27,027
Ending Fund Balance	22,878	320,046	0	0	0
Total Fund Requirements	1,154,369	1,394,446	1,640,772	2,366,912	2,366,912
TOTAL EXPENDITURES	\$ 6,333,032	\$ 6,266,638	\$ 6,751,140	\$ 7,821,362	\$ 7,821,362
PROGRAMS					
Golf Operations	5,178,663	4,872,192	5,110,368	5,454,450	5,454,450
<i>Positions</i>	<i>36.00</i>	<i>34.00</i>	<i>30.00</i>	<i>30.00</i>	<i>30.00</i>
TOTAL PROGRAMS	\$ 5,178,663	\$ 4,872,192	\$ 5,110,368	\$ 5,454,450	\$ 5,454,450
<i>Positions</i>	<i>36.00</i>	<i>34.00</i>	<i>30.00</i>	<i>30.00</i>	<i>30.00</i>

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7852	Director of Golf	63,204	84,940	1.00	84,612	1.00	84,882	1.00	84,882
7850	Golf Course Superintendent	54,622	72,850	4.00	274,171	4.00	276,259	4.00	276,259
1220	Greens Keeper I	35,767	43,764	15.00	656,460	15.00	656,460	15.00	656,460
1221	Greens Keeper II	40,298	46,020	5.00	224,376	5.00	224,376	5.00	224,376
1222	Greens Keeper III	41,802	50,592	5.00	252,960	5.00	252,960	5.00	252,960
TOTAL FULL-TIME POSITIONS				30.00	\$ 1,492,579	30.00	\$ 1,494,937	30.00	\$ 1,494,937

Golf Division

BUDGET DECISIONS

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2007-08	5,201,450	0	5,201,450	30.00	FY 2007-08 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	0	193,000	193,000	0.00	Reservation system software
	0	60,000	60,000	0.00	Increased advertising
Approved Budget Additions and Reductions	0	0	0	0.00	None
Adopted Budget Additions and Reductions	0	0	0	0.00	None
	0	253,000	253,000	0.00	Total FY 2007-08 Decision Packages
			\$ 5,454,450	30.00	Total Adopted Budget

Parks Capital Improvement Division

OVERVIEW

Capital Improvement Program (CIP) Highlights

Portland Parks & Recreation owns in excess of \$788 million worth of capital assets, not including land.

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

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

Funding

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

Changes from Prior Year

PP&R has prepared a five-year capital forecast built upon asset assessments, specific reinvestment projects, and anticipated system needs. The total funding included in the five-year plan is \$160 million, which includes Golf and Portland International Raceway projects.

In November 2006, voters in the Portland metropolitan region passed a \$227 million natural areas bond measure. The local share for the City of Portland is \$15 million over five years for park acquisition and natural resource-related restoration and capital projects. Of the \$15 million, PP&R anticipates spending 50% on natural area acquisitions throughout the city and 20% on park acquisition in targeted neighborhoods. Acquisition of land and easements for regional trails are estimated to use 8% of the funds, with restoration of habitat and trails in natural area parkland using 10%. In FY 2007-08, Metro Bond-related expenditures are expected to be \$4.75 million.

CIP

Goals

Much of the CIP direction is focused on infrastructure maintenance. Nevertheless, many of the projects proposed have a relationship with City Council's key themes for FY 2007-08.

Schools/Families/Housing

In addition to affordable housing, one component of keeping families in inner city neighborhoods is the provision of open space and recreational opportunities that serve all ages. Playground projects and acquisition of parkland in areas that are deficient in open space support this theme.

Youth and Children's Bill of Rights

A number of CIP projects speak to this priority including acquisition of parkland and trails, new park development in east Portland at three locations, playground projects, sports field development, and community garden development.

Performance

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

Changes to Services and Activities

The FY 2007-08 budget includes an additional \$2.6 million of General Fund one-time support for seven new Park CIP projects. New projects funded with General Fund resources include:

- ◆ Laurelhurst Pond dredging
- ◆ University Park Community Center gym
- ◆ Road repairs in Mt Tabor Park
- ◆ Hoyt Arboretum collections
- ◆ Removal of a structure at Errol Heights
- ◆ The development of new community gardens
- ◆ Children's Museum HVAC

In addition, \$70,240 is provided to assist Parks with estimating the costs of future capital projects.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	14	14	14	15	15
Expenditures					
Personal Services	1,203,898	1,011,291	1,161,221	1,381,906	1,381,906
External Materials & Services	1,001,983	2,255,997	1,454,676	20,000	20,000
Internal Materials & Services	404,123	631,598	387,765	482,723	482,723
Capital Outlay	11,393,377	2,364,253	21,489,550	29,194,019	39,697,704
Total Expenditures	14,003,381	6,263,139	24,493,212	31,078,648	41,582,333
Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08	
Workload					
Number of Developed Parks	178	180	182		182

Parks Capital Improvement Division

SUMMARY OF DIVISION BUDGET

	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
RESOURCES					
External Revenues					
Service Charges and Fees	3,187,630	4,188,461	3,500,000	4,624,913	6,650,050
Local Sources	3,658,601	631,794	5,075,079	14,908,000	15,030,000
Bond & Note Sales	3,399,047	0	0	0	0
Miscellaneous Revenues	1,356,895	969,404	3,276,011	1,170,000	1,120,000
Total External Revenues	11,602,173	5,789,659	11,851,090	20,702,913	22,800,050
Internal Revenues					
Other Cash Transfers	2,328,044	2,703,222	3,476,305	4,820,930	7,432,390
Federal Grants Transfers	111,244	142,416	1,699,960	522,716	939,311
Interagency Reimbursements	3,966,470	2,533,017	8,192,111	3,166,000	7,753,630
Total Internal Revenues	6,405,758	5,378,655	13,368,376	8,509,646	16,125,331
Beginning Fund Balance	3,169,566	6,099,270	9,928,596	10,021,237	10,812,100
TOTAL RESOURCES	\$ 21,177,497	\$ 17,267,584	\$ 35,148,062	\$ 39,233,796	\$ 49,737,481
<p>Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose. Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.</p>					
EXPENDITURES					
Division Requirements					
Personal Services	1,203,898	1,011,291	1,161,221	1,381,906	1,381,906
External Materials & Services	1,001,983	2,255,997	1,454,676	20,000	20,000
Internal Materials & Services	404,123	631,598	387,765	482,723	482,723
Capital Outlay	11,393,377	2,364,253	21,489,550	29,194,019	39,697,704
Total Division Requirements	14,003,381	6,263,139	24,493,212	31,078,648	41,582,333
Fund Requirements					
General Operating Contingency	0	0	9,024,062	6,977,722	6,977,722
General Fund Overhead	75,360	109,657	189,995	180,952	180,952
Other Cash Transfers	991,570	967,142	1,440,793	996,474	996,474
Debt Retirement	7,916	350	0	0	0
Ending Fund Balance	6,099,270	9,927,296	0	0	0
Total Fund Requirements	7,174,116	11,004,445	10,654,850	8,155,148	8,155,148
TOTAL EXPENDITURES	\$ 21,177,497	\$ 17,267,584	\$ 35,148,062	\$ 39,233,796	\$ 49,737,481
PROGRAMS					
CIP	14,003,381	6,263,139	24,493,212	31,078,648	41,582,333
<i>Positions</i>	<i>14.00</i>	<i>13.50</i>	<i>14.25</i>	<i>14.75</i>	<i>14.95</i>
TOTAL PROGRAMS	\$ 14,003,381	\$ 6,263,139	\$ 24,493,212	\$ 31,078,648	\$ 41,582,333
<i>Positions</i>	<i>14.00</i>	<i>13.50</i>	<i>14.25</i>	<i>14.75</i>	<i>14.95</i>

Parks Capital Improvement Division

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
6004	Architect	55,729	71,180	1.00	71,184	1.00	71,184	1.00	71,184
6001	Building/Landscape Designer I	41,280	50,133	1.00	49,536	1.00	50,136	1.00	50,136
6002	Building/Landscape Designer II	45,873	55,729	1.00	55,728	1.00	55,728	1.00	55,728
6033	CAD Technician III	55,729	71,180	1.00	71,184	0.50	35,592	0.50	35,592
7134	CIP Planning Supervisor	63,204	84,940	1.00	63,204	1.00	63,204	1.00	63,204
7725	Facilities Const Proj Spec	49,527	66,023	2.00	131,544	2.00	131,943	2.00	131,943
6003	Landscape Architect	55,729	71,180	2.00	141,808	2.00	142,368	2.00	142,368
7156	Program Manager	57,378	76,609	1.00	76,320	1.20	91,920	1.20	91,920
7153	Program Specialist	49,527	66,023	1.00	49,524	1.00	49,524	1.00	49,524
6134	Senior City Planner	55,729	71,180	0.00	0	0.75	53,388	0.75	53,388
7377	Senior Financial Analyst	57,378	76,609	0.50	33,372	0.50	34,740	0.50	34,740
7728	Supv Facilities Const Prj Spec	57,378	76,609	1.00	76,320	1.00	76,608	1.00	76,608
TOTAL FULL-TIME POSITIONS				12.50	\$ 819,724	12.95	\$ 856,335	12.95	\$ 856,335
7656	Capital Projects Manager II	60,281	80,659	0.33	20,090	0.80	48,216	1.00	60,276
7657	Capital Projects Manager III	63,204	84,940	0.42	26,335	1.00	63,204	1.00	63,204
7154	Program Coordinator	54,622	72,850	1.00	68,388	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				1.75	\$ 114,813	1.80	\$ 111,420	2.00	\$ 123,480

Parks Capital Improvement Division

BUDGET DECISIONS

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2007-08	820,930	34,612,863	35,433,793	15.55	FY 2007-08 Current Appropriation Level
CAL Adjustments					
	0	3,800,000	3,800,000	0.00	Transfer from General Reserve for EPCC
Mayor's Proposed Budget Decisions					
	0	0	0	0.00	None
Approved Budget Additions and Reductions					
	0	7,703,598	7,703,598	0.00	CIP project adjustments to minimize fall carryover
	65,000	0	65,000	0.00	CIP estimation services
	0	0	0	(0.60)	correct position error
Adopted Budget Additions and Reductions					
	0	188,630	188,630	0.00	Dickinson Park (Levy funded)
	1,280,732	0	1,280,732	0.00	Laurelhurst Pond Dredging
	600,000	0	600,000	0.00	University Parks Community Center
	100,000	0	100,000	0.00	Park road repairs
	100,000	0	100,000	0.00	Hoyt Arboretum Collections
	50,728	0	50,728	0.00	Errol Heights Structure Stabilization
	180,000	0	180,000	0.00	Community Gardens Acquisition and Development
	300,000	0	300,000	0.00	Children's Museum HVAC
	(65,000)	0	(65,000)	0.00	CIP estimation services to operating budget
	2,611,460	11,692,228	14,303,688	(0.60)	Total FY 2007-08 Decision Packages
			\$ 49,737,481	14.95	Total Adopted Budget

Portland International Raceway Division

OVERVIEW

Known as one of the top multi-use racing facilities in America, Portland International Raceway (PIR) is a self-sustaining operation that manages a world-class road course, a motocross track, open air exhibit areas, and spectator facilities. The track has grandstand seating for 28,000, and facilities for campers and RVs. The total capacity is 160,000 spectators.

PIR attracts around 300,000 spectators to about 135 events annually and is in use nearly every day of the year. The raceway provides a safe place for racing and non-racing vehicle-oriented events. In addition, 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.

Portland International Raceway

Description

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

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.

Changes to Services and Activities

The track will be closed early in September to repave the road course. This, plus the addition of a vehicle bridge and paving of a low-speed motor sports and police training area, will increase PIR's ability to handle multiple events simultaneously.

FTE & Financials	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
FTE	5	5	5	6	6
Expenditures					
Personal Services	500,082	574,263	635,408	697,160	697,160
External Materials & Services	762,778	602,606	703,991	787,000	787,000
Internal Materials & Services	195,909	150,038	212,200	203,196	203,196
Capital Outlay	59,113	0	50,000	6,550,000	6,550,000
Total Expenditures	1,517,882	1,326,907	1,601,599	8,237,356	8,237,356

Performance	Actual FY 2004-05	Actual FY 2005-06	Yr End Est. FY 2006-07	Target FY 2007-08
Workload				
P.I.R. Number of Use Days	640	591	600	600
P.I.R. Attendance (est.)	263,561	350,000	280,000	280,000

Portland International Raceway Division

SUMMARY OF DIVISION BUDGET

	Actual FY 2004-05	Actual FY 2005-06	Revised FY 2006-07	Proposed FY 2007-08	Adopted FY 2007-08
RESOURCES					
External Revenues					
Service Charges and Fees	1,637,837	1,792,516	1,654,000	1,775,000	1,775,000
Bond & Note Sales	0	0	0	6,550,000	6,550,000
Miscellaneous Revenues	1,286	10,912	11,150	39,000	39,000
Total External Revenues	1,639,123	1,803,428	1,665,150	8,364,000	8,364,000
Internal Revenues					
Other Cash Transfers	0	0	277,581	0	0
Total Internal Revenues	0	0	277,581	0	0
Beginning Fund Balance	48,876	124,522	547,984	1,075,000	1,075,000
TOTAL RESOURCES	\$ 1,687,999	\$ 1,927,950	\$ 2,490,715	\$ 9,439,000	\$ 9,439,000

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

EXPENDITURES					
Division Requirements					
Personal Services	500,082	574,263	635,408	697,160	697,160
External Materials & Services	762,778	602,606	703,991	787,000	787,000
Internal Materials & Services	195,909	150,038	212,200	203,196	203,196
Capital Outlay	59,113	0	50,000	6,550,000	6,550,000
Total Division Requirements	1,517,882	1,326,907	1,601,599	8,237,356	8,237,356
Fund Requirements					
General Operating Contingency	0	0	829,486	1,079,791	1,079,791
General Fund Overhead	26,284	27,297	26,527	37,211	37,211
Other Cash Transfers	1,778	1,596	33,103	34,642	34,642
Debt Retirement	17,533	24,166	0	50,000	50,000
Ending Fund Balance	124,522	547,984	0	0	0
Total Fund Requirements	170,117	601,043	889,116	1,201,644	1,201,644
TOTAL EXPENDITURES	\$ 1,687,999	\$ 1,927,950	\$ 2,490,715	\$ 9,439,000	\$ 9,439,000

PROGRAMS					
Portland International Raceway	1,517,882	1,326,907	1,601,599	8,237,356	8,237,356
<i>Positions</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>6.00</i>	<i>6.00</i>
TOTAL PROGRAMS	\$ 1,517,882	\$ 1,326,907	\$ 1,601,599	\$ 8,237,356	\$ 8,237,356
<i>Positions</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>6.00</i>	<i>6.00</i>

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2006-07		Proposed FY 2007-08		Adopted FY 2007-08	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
1200	Maintenance Worker	21,423	25,411	1.00	25,416	0.00	0	0.00	0
7130	Management Assistant	40,800	62,870	1.00	56,508	1.00	58,836	1.00	58,836
7855	Raceway Maintenance Supervisor	54,622	72,850	1.00	72,691	1.00	72,852	1.00	72,852
7857	Raceway Manager	63,204	84,940	1.00	84,666	1.00	84,936	1.00	84,936
1214	Turf Maintenance Technician	35,767	43,764	1.00	43,764	1.00	43,764	1.00	43,764
1210	Utility Worker I	36,477	39,672	0.00	0	2.00	79,344	2.00	79,344
TOTAL FULL-TIME POSITIONS				5.00	\$ 283,045	6.00	\$ 339,732	6.00	\$ 339,732

Portland International Raceway Division

BUDGET DECISIONS

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2007-08	1,618,196	0	1,618,196	5.00	FY 2007-08 Current Appropriation Level
CAL Adjustments					
	0	6,550,000	6,550,000	0.00	Expected bond proceeds for CIP
Mayor's Proposed Budget Decisions					
	59,160	0	59,160	1.00	Add utility worker
	0	10,000	10,000	0.00	Customer survey
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	59,160	6,560,000	6,619,160	1.00	Total FY 2007-08 Decision Packages
			\$ 8,237,356	6.00	Total Adopted Budget

