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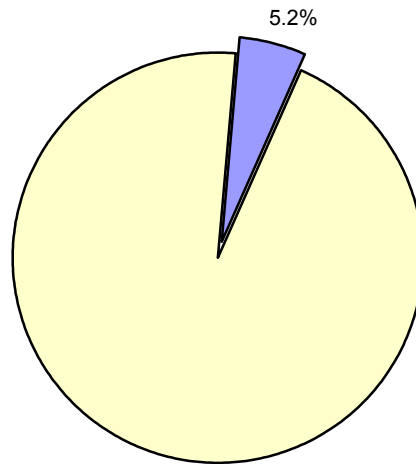


Parks, Recreation, and Culture

Portland Parks & Recreation

Percent of City Budget

Parks, Recreation, and Culture = \$94.5 Million



City Budget = \$1.81 Billion

Service Area Overview

Expenditures	Revised FY 2009–10	Adopted FY 2010–11	Change from Prior Year	Percent Change
Operating	74,808,430	71,034,353	-3,774,077	-5.0%
Capital	22,739,349	23,489,928	750,579	3.3%
Total Service Area Requirements	\$ 97,547,779	\$ 94,524,281	\$ -3,023,498	-3.1%
Authorized Positions	445	427	-18.00	-4.0%

Service Area Highlights

DESCRIPTION

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

MAJOR THEMES

Portland Parks & Recreation Operating Budget

The FY 2010-11 Adopted Operating Budget is \$58.9 million, of which more than \$40.7 million are General Fund resources. The operating budget reflects 380.2 FTE in FY 2010-11. Some of the significant elements of the budget include:

- ◆ \$300,000 for continuing enhanced teen programming
- ◆ \$50,000 to continue pass-through funding for the Police Activities League
- ◆ \$100,000 in ongoing resources to fund the Summer Playground program
- ◆ \$100,000 for operations and maintenance of facilities and sites that will go into service in FY 2010-11
- ◆ A continued interagency agreement with Bureau of Environmental Services for the Protect the Best program, invasive species eradication, natural area restoration, and tree inspections

Additionally Parks operating budget includes targeted across-the-board reductions to Parks programs totalling over \$1.3 million.

Parks Construction and Maintenance Program

Parks' FY 2010-11 CIP budget is \$23.8 million. Of this amount, more than \$1.0 million is supported by the City's General Fund with remaining funding derived from grants, system development charges, the Portland Development Commission, Metro, and other sources. The Adopted Budget includes 10.5 FTE.

Portland International Raceway

The FY 2010-11 Adopted Budget for PIR includes \$2.1 million in program fee revenues, \$1.6 million in bureau level expenditures, and \$1.2 million in fund level expenditures that include contingency and debt service. The Adopted Budget includes 6.0 FTE.

Golf Program

The FY 2010-11 Adopted Budget for the Golf program is \$10.1 million of which \$7.0 million is bureau level expenditure and \$3.1 million is comprised of contingency and debt service expenditures. Revenues for the Golf program are primarily derived from rounds of golf played and golf course concessions. The Golf program does not receive any General Fund resources. The FY 2010-11 Adopted Budget includes 29.0 FTE.

Portland Parks & Recreation

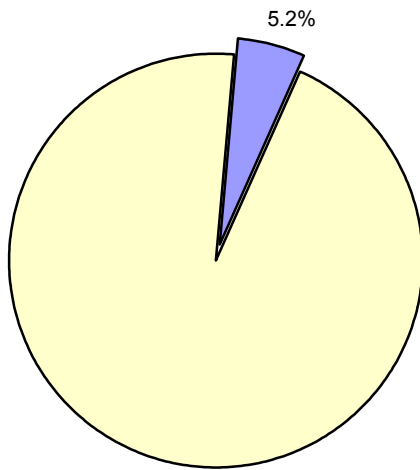
Parks, Recreation, and Culture Service Area

Nick Fish, Commissioner-in-Charge

Zari Santner, Director

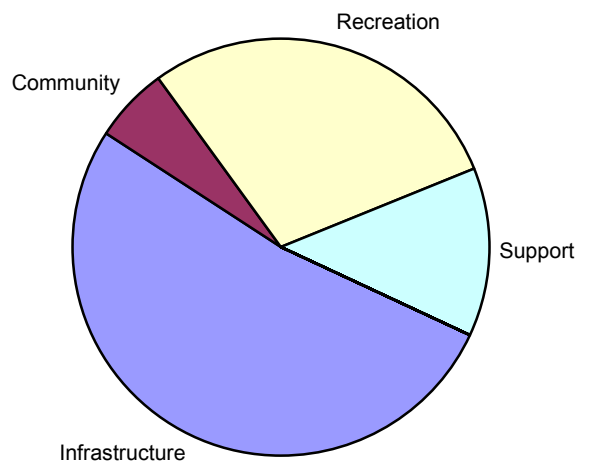
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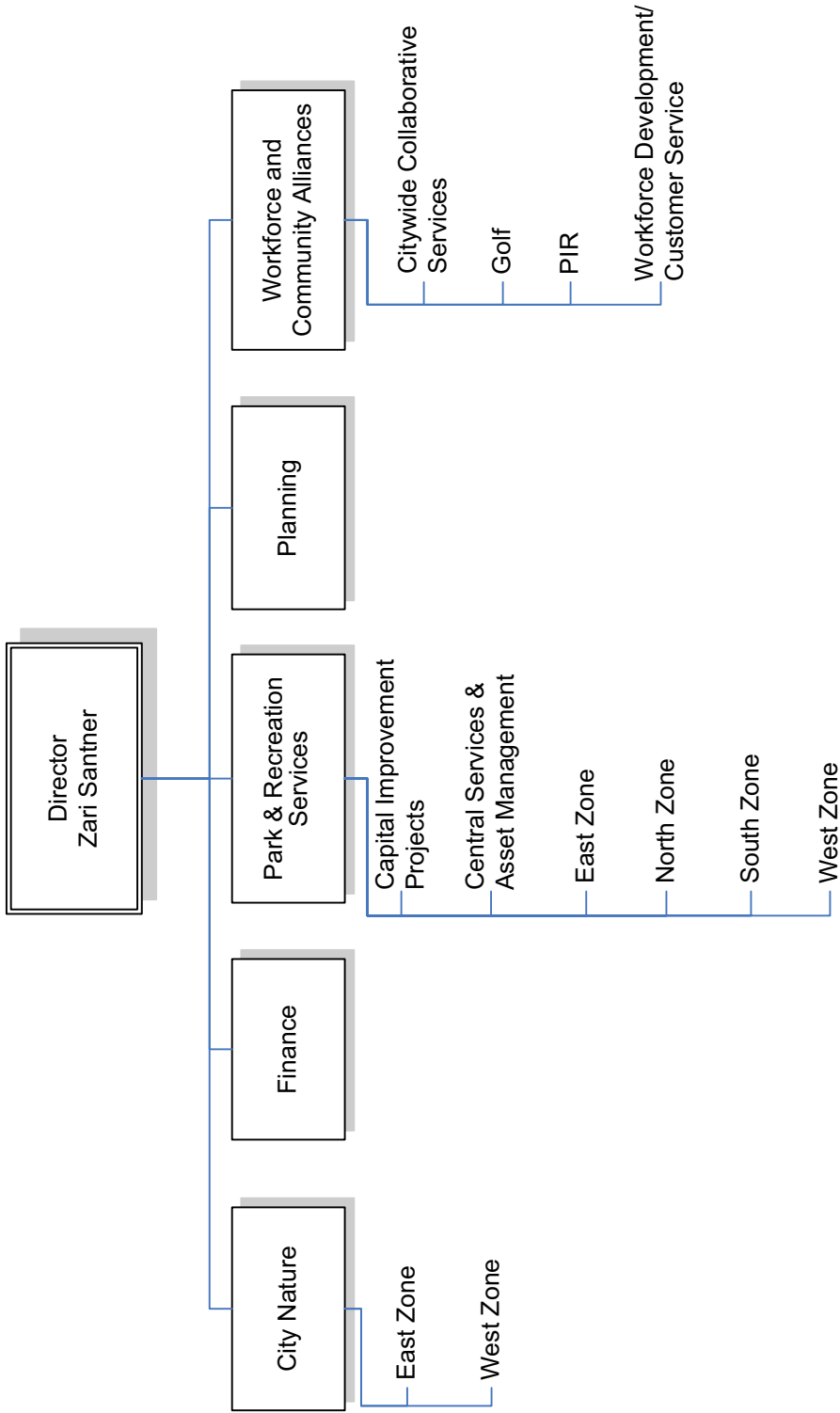
Bureau Programs



Bureau Overview

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Operating	74,808,430	71,034,353	-3,774,077	-5.0%
Capital	22,739,349	23,489,928	750,579	3.3%
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Authorized Positions	445	427	-18.00	-4.0%

Portland Parks & Recreation



Bureau Summary

BUREAU MISSION

Portland Parks & Recreation contributes to the City's vitality by:

- ◆ Establishing and safeguarding the parks, natural resources, and urban forest, thereby ensuring that green spaces are accessible to all
- ◆ Developing and maintaining excellent facilities and places for public recreation, and building community by providing opportunities for play, relaxation, gathering, and solitude
- ◆ Providing and coordinating recreation services and programs created for diverse ages and abilities that contribute to the health and well-being of community members

BUREAU OVERVIEW

Portland's Park & Recreation System

Parks oversees a diverse portfolio of parks and recreation facilities that serve Portland residents and visitors to the city. Total parkland managed by the bureau is 10,795 acres, which represents about 11.4% of the geographical area within the City of Portland boundaries. Not included in this acreage are the more than 238,000 street trees that are the responsibility of Parks staff. Parks operates 13 swimming pools, 12 community centers, three art, music, and dance centers, five public golf courses, and one motor raceway.

The Organization

The bureau employs over 425 permanent employees and more than 1,600 seasonal staff. Additionally, the organization utilizes more than 465,000 hours of volunteer time each year. Services are provided in the five following departments:

City Nature

This department manages Portland's natural areas, urban forest, recreational trails, street trees, and wildlife habitat in an integrated and sustainable manner.

Parks and Recreation Services

This department delivers services and programs, divided into four geographic zones. Parks sites managed include community centers and parks. The department also provides citywide parks operation support services.

Workforce and Community Alliances

This department maintains and develops intra-bureau and community relationships.

Office of the Director

This department provides leadership and advocacy. It provides policy direction and guidance to the bureau, along with collaboration and coordination with city and regional partners. The department's sub-divisions include finance, information technology, and communications functions. In addition, the bureau's planning functions have transferred under the Director's Office as part of the bureau's recent reorganizing efforts.

Services and Programs All services are organized into four programs and 13 sub-programs. These include both direct services to the public, such as swimming, and internal support services for bureau operations, such as maintenance. The programs are summarized below and discussed in greater detail in separate program sections.

Recreation Services

Recreation services are provided in most of Parks' departments. These services involve planning and organizing recreational activities at facilities owned by Parks and other entities. Major areas of recreation include aquatics, arts, community and social activities, as well as sports and games.

Service development includes programming, managing, and organizing service delivery, as well as teaching and coaching activities. Most services are provided at an introductory skill level, with some intermediate and advanced programs.

Infrastructure Services

These services are related to providing places and facilities for recreation. The services include acquiring property, as well as designing, constructing, and maintaining parks, park amenities, natural areas, trails, and buildings.

Infrastructure services are provided by City Nature; Parks and Recreation Services; Planning; and Finance departments.

Community Services

Community Services are provided by all departments. These services are often not as visible to the public as recreation and infrastructure services, but are essential to providing the community with equitable recreation opportunities. Efforts include reaching out to underserved groups, working with partners to create programs, aligning programming and customer needs, and making it possible for people of diverse abilities, ages, and incomes to participate in Parks programs.

Support Services

These services include business planning, process improvements, and systems planning. Bureau performance is measured, monitored, and evaluated within by a strategic management process. Core business operations like finance, contracts, information technology, employee support, risk management, and loss reduction services are managed within this department.

STRATEGIC DIRECTION

Introduction

Parks delivers a broad spectrum of services through a variety of programs and assets. Aside from a few new recreation facilities that have come into service recently, the overall asset base is aging and many of the facilities were originally built for other purposes which creates maintenance and operational challenges. Parks strategic direction is focused on realizing the long-term vision reflected in *Parks Vision 2020*.

Service Improvement Plan

The Strategic Plan for FY 2010-11 focuses on the four following key result areas (KRAs):

- ◆ Manage and protect assets
- ◆ Reach and involve the community
- ◆ Improve service delivery
- ◆ Enhance organizational capacity

Each KRA articulates desired outcomes that the bureau will work to achieve over the next several years through defined strategies and initiatives. These guide the development of multi-year work plans that will prioritize efforts under conditions of limited resources.

Manage and Protect Assets*Desired Outcomes*

Parks' Strategic Plan for FY 2010-11:

- ◆ Effective management of built and natural assets
- ◆ Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs

Key Challenges

As a trustee of public assets and lands, the bureau struggles to address the backlog of major maintenance needs for assets that are deteriorating due to age and overuse. Balancing major maintenance of existing assets while also ensuring that recreational needs of Portland's population can be met with new parks and recreation facilities is a challenge that Parks struggles to meet with its current resource base. 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.

Strategies

In order to attain the desired outcomes while dealing with challenges, Parks proposes to:

- ◆ Apply a total asset management framework integrated with Parks' business planning, budget, and performance management processes
- ◆ Acquire land based upon established priorities and implement a land acquisition and pre-disposition policy that prioritizes goals for each type of land asset
- ◆ Implement best management practices and visitor management strategies for built and natural assets
- ◆ Evaluate the opportunity of a possible capital bond measure to provide resources for the above strategies

Reach and Involve the Community*Desired Outcomes*

Parks Strategic Plan for FY 2010-11:

- ◆ Increased community awareness and appreciation through participation in a healthy parks system
- ◆ Diverse and plentiful opportunities for engagement with Parks throughout the community
- ◆ Community members feel authentically engaged and that their participation contributes to a better parks system

Key Challenges

Parks faces the challenge of increasing awareness, appreciation, and understanding among the community and civic leaders regarding the environmental, social, and economic benefits of park and recreation services.

Strategies In order to attain the desired outcomes while dealing with challenges, Parks proposes to:

- ◆ Implement clear and consistent communication tools
- ◆ Enrich visitor experiences through increased interpretive activities
- ◆ Strengthen current efforts of community outreach and involvement
- ◆ Develop leadership within diverse groups

Improve Service Delivery

Desired Outcomes Parks Strategic Plan for FY 2010-11:

- ◆ Provide high-quality services that balance fiscal responsibility and affordability
- ◆ Prioritize Parks services reflecting balancing community needs with individuals' demands
- ◆ Improve service delivery through partnerships

Key Challenges The key challenge for this area is meeting the increasing needs of our community with limited fiscal and physical resources.

Strategies In order to attain the desired outcomes while dealing with challenges, Parks proposes to:

- ◆ Continue market research and visitor needs assessment
- ◆ Implement policy and management frameworks to guide service delivery
- ◆ Develop and nurture partnerships with organizations to enhance the quality of Parks services
- ◆ Strengthen coordination and collaboration with other City bureaus and government agencies

Enhance Organizational Capacity

Desired Outcomes Parks Strategic Plan for FY 2010-11:

- ◆ An organization that attracts, cultivates, and develops a creative and empowered workforce
- ◆ An organization that reflects the customers it serves
- ◆ An organizational culture built on continuous improvement and adaptation
- ◆ An organization that integrates principles of financial, social, and environmental sustainability into decision making and work processes

Key Challenges Enhancing organizational capacity requires strengthening and establishing new policies, systems, and processes that will reposition the organization so it can operate more effectively in an environment of continual change.

Strategies In order to attain the desired outcomes while dealing with challenges, Parks proposes to:

- ◆ Promote workforce development
- ◆ Improve work processes and practices
- ◆ Enhance Parks financial plan and policies to stabilize the revenue base and guide decision making

SUMMARY OF BUDGET DECISIONS

Budget Development Process

The FY 2010-11 Adopted Budget includes \$1.2 million in reduction packages. The budget also includes \$379,500 in additional funding from BES for Protect the Best program and eradication of invasive species, watershed protection, and tree inspections. In addition, Parks received \$100,000 of ongoing General Fund resources for operations and maintenance of new sites that have gone into service in FY 2010-11. The Summer Playground program was restored with a combination of ongoing City resources and donations.

Parks Programs Ranked by Core Mission

The programs below are ranked in priority order by the Parks' Budget Advisory Committee.

1. Maintenance - Parks
2. Maintenance - Natural Areas and Trails
3. Maintenance - Trees
4. Maintenance - Facilities
5. Maintenance - Equipment
6. Maintenance - Turf, Irrigation, and Sports Fields
7. Maintenance - Horticulture
8. Public Safety & Security
9. Volunteer Services
10. Property, Contracts, and Acquisitions
11. Community Centers with Pools
12. Community Centers without Pools
13. Environmental Education
14. Planning
15. Movies in the Park, Concerts, and Summer Playgrounds
16. Aquatics (Outdoor Pools)
17. SUN Community Schools
18. Design and Construction
19. Community Music Center
20. Customer Service Center
21. City-wide Sports
22. Multnomah Arts Center
23. Outreach Services
24. Community Gardens
25. Senior Recreation
26. Adaptive and Inclusive Recreation
27. Outdoor Recreation
28. Pass-Through funding to other agencies
29. Golf *
30. Portland International Raceway *

* These ranked lowest but do not compete for General fund resources.

Parks FY 2010-11 Decision Packages

The following packages are included in the FY 2010-11 Adopted Budget and packages denoted by an asterisk depicts one-time packages.

Reduction Packages

Pass-Throughs

The package reduces Parks pass-throughs by \$147,396. Pass-throughs are resources that are received by other agencies in the metropolitan area. The following is a list of programs and reduced level of funding:

- ◆ Tender Loving Care (TLC/TNT) Summer Camp - (\$17,948). Other programs provide these services to the public. This provides 2 weeks of programming for the entire summer.
- ◆ Linnton Community Center - (\$1,892)
- ◆ Portland and East Portland Public Schools - (\$12,051)
- ◆ Multnomah County Human Services - SUN Schools - (\$10,084)
- ◆ Multnomah County Aging Services - (\$21,419)
- ◆ Interstate Firehouse Cultural Center - (\$2,880)
- ◆ Pioneer Courthouse Square - (\$80,547). Funding for security and maintenance is in the FY 2010-11 Downtown Services Special Appropriation.

Administration

This \$107,000 reduction package includes a reclassification of an existing position, reduction to the travel and education budget, a reduced interagency with Portland Bureau of Transportation (PBOT) for the Parks Stores, and a reduction to Finance department materials & services (M&S). The package

- ◆ Reclassifies a sponsorship coordinator position, currently vacant, from a Grade 8 to a Grade 5, to align with skills and responsibilities of the position (\$15,000).
- ◆ Reduces training and education by 5%. Staff will take advantage of more in-house training opportunities (\$9,000)
- ◆ Right-sizes the current budget and activity at Stores, operated by PBOT. Reduces current Interagency Agreement (IA) with PBOT from 2.5 to 2.0 FTE. This reduction does not affect service levels (\$43,000).
- ◆ Reduces Finance M&S through General Fund overhead cuts that are charged back to bureaus at the end of the year (\$40,000).

Workforce & Community Alliance

The reduces M&S and part-time seasonal staffing in Workforce & Community Alliance (WCA) divisions by 2.5%, or \$24,080. This will result in minimal or no impact to the public.

Public Safety & Security

The \$4,000 reduction scales back the annual staff Safety Training Luncheon to be held at Parks facilities with limited food services. The four-hour event provides training, bureau updates, and acknowledgments.

Athletics

The \$53,000 reduction package eliminates some part-time staff hours and operating supplies for the Track and Cross Country programs. It will shift more responsibility to full-time employees. Current track supporters and sponsors may fill the service gap created by this reduction. (\$17,000).

The Saturday Youth Basketball season will be reduced from ten weeks per season to eight, resulting in proportionate reductions in part-time staff and associated M&S. Although this reduces play by two weeks, the negative impacts will be limited by cutting the two weeks which occur during Spring Break vacations and before the onset of spring baseball, softball, and other alternative sports. (\$30,000).

In addition, there will be decreases in electrical utility expenses at St. John's Racquet Center as a result of a new, energy efficient lighting system. (\$6,000).

Aquatics (Administration & Outdoor Pools)

The \$24,000 reduction package closes outdoor pools earlier on cool weather days, reduces M&S, closes Montavilla Pool on Sundays, closes Wilson Pool 30 minutes earlier on weeknights, cancels "Gender Swims" at Buckman Pool, and reduces Teen Swim nights at Grant and Sellwood Pools to two nights per week. Public impact is limited as these reductions will be made to programs with lower attendance or where there are other options available.

Environmental Education

This \$10,000 reduction to the operating budget is expected to be fully offset by anticipated revenue increases.

Turf, Irrigation, and Sports Fields

Reduces the budget by \$20,000 for repair, maintenance, and operating supplies, and radio and video services. This reduction will cause response times to increase, and may impact the appearance and playability of fields.

Property/Contracts/Acquisitions

The \$23,000 reduction in materials and services will limit the bureau's response with regard to property acquisitions or surveying, but might be offset by increases in non-park use permitting fees.

Summer Playground Program

Parks submitted a reduction package which would have eliminated funding for some of the program's sites in FY 2010-11. The Adopted Budget restores funding for the program with \$100,440 in ongoing General Fund resources, and \$79,000 in one-time donations. This will keep the eight-week program intact.

SUN Community Schools

The \$7,777 reduction will come from seasonal staffing and will require using full-time staff in more direct service roles at classes during the summer months, potentially reducing the ability to pursue community partnerships to offset expenses, and limit the time devoted to other activities at the school sites.

Planning & Corporate Strategy

The package will reduce training and external professional services by \$20,000. This may slow progress on obtaining trail easements or land acquisitions, obtaining information for master planning, and asset management efforts.

Customer Service Center and Administrative Services

The \$56,000 reduction eliminates one FTE, currently vacant, from the Customer Service Center (CSC). Loss of this position could affect revenues, including delaying expansion of the concession program. By using seasonal staff to backfill this position, CSC can not provide those seasonal funds for concession and permit management during the summer months.

Full Service Community Centers (with Pools)

The package reduces the budget by \$120,000 and reconfigures staffing and reduces materials, printing, and mailing costs at four full-service community centers. Impacts will vary by site. Some cuts may result in longer lines and less full-time staff available to develop and oversee programs. Southwest Community Center will close the pool earlier on weeknights and close the entire facility one hour earlier on Saturdays; Mt. Scott Community Center will eliminate one permanent Recreation Leader position which likely will impact free events and other activities for the community.

Standard Community Centers (without Pools)

The package reduces the budget by \$160,000 and affects hours of operation, and reconfigures staffing levels at various locations, while reducing M&S, printing, and mailing costs at seven small community centers. Impacts will vary by site. Specific reductions include the elimination of two FTE, one at Montavilla and another shared between Hillside and Fulton Community Centers, while reclassifying positions at other sites. Staff reductions at affected centers may impact program quality and customer service levels.

It is important to note that this reduction is only a one-time reduction which will allow Parks to restore capacity at Montavilla, Hillside, Fulton and possibly other community centers in FY 2011-12.

Maintenance - Parks

This will reduce supplies, equipment, and part-time staffing by \$26,000 across the system, and will impact the ability to address urgent maintenance needs that arise. The package also reduces support for initiatives in recycling, sustainability, and other pilot programs.

Turf, Irrigation and Sports Fields

The package reduces the budget by \$63,000 and eliminates one Turf Technician position. This affects sports fields and turf in parks, resulting in negative impacts to the appearance and the long-term health of the turf. This cut also reflects a reduction in garbage service and materials in the Turf Maintenance program.

Maintenance - Equipment

The reduction package of \$62,000 eliminates one of four Utility Worker II positions. There will be less support to cover work when employees are on vacation or out sick and a backlog of work may result. This could impact other work units that will have to pick up the unit's work if emergencies arise.

Maintenance - Facilities

This reduces the budget by \$170,000 and affects professional and contracted services, seasonal staffing, and M&S to respond to unplanned and urgent work throughout the year. The result may be delays in service and limited maintenance and upgrades during building shutdowns. Increases in the backlog of work are expected. This will be a reduction for one-year only.

Compensation Set-Aside Request

Parks requested \$500,000 in the FY 2009-10 Spring BuMP from the City's Compensation Set-Aside. It is Parks' intention to restore this amount over a two year period, reimbursing the City General Fund \$250,000 in FY 2010-11 and again in FY 2011-12.

OMF IA Reduction Savings

The package reduces ongoing General Fund discretionary by \$85,767. The savings were achieved through decreased interagency billings from the Office of Management and Finance.

Add Packages**Teen Programming**

This add package of \$300,000 will continue to provide one-time support at five sites and will allow Parks to continue to meet the objectives of this program in serving and engaging youth. This funding allows for expanded hours of programming and operations at community centers and selected SUN Community Schools. Community centers targeted for program funding are Mt. Scott, Southwest, East Portland, Matt Dishman, and University Park Community Centers. Specific programs to be funded are Teen Idol and a variety of sports, leadership, arts, cultural, and outdoor activities.

Protect the Best BES IA funding

Parks will use \$65,000 in additional funding from BES by providing park security to those natural areas we maintain and restore.

Revenue Packages**Senior Recreation - Revenue**

The \$1,000 in new revenues will come from increases in "Hike for Health" from \$13 to \$14 per hike. The program can support this increase and still provide scholarships for those who are in financial need.

Environmental Education - Revenue

The new revenue of \$10,000 will come from the projected increase in donations and grants, largely anticipated through federal stimulus dollars that will offset seasonal position salaries for Nature Day Camp.

Property/Contracts/Acquisitions - Revenue

The \$30,000 in new resources will come from the increase in non-park use permits being issued and parking revenues anticipated.

Planning and Corporate Strategy - Revenue

The \$8,000 in increased sources of funding will be realized through staff time on interagency projects (including Tri-Met, Water Bureau, Portland Development Commission projects).

Customer Service and Administration - Revenue

The \$42,857 in revenue will come from implementing small fee increases for picnics and weddings (\$2,600) and for special events (\$11,100) in parks. Incremental increases in field usage fees, known as "Pay Per Hour," will continue being phased in (\$29,097). The impacts to the public will be minimal.

Community Centers with Pools - Revenue

This revenue increase of \$15,000 is expected to result from new facility rental fees for Aquatic clubs at Matt Dishman Community Center and increased fees for drop-in youth at East Portland Community Center.

Community Centers without Pools - Revenue

Revenue increases of \$4,000 will result from increased fees for the preschool program at Peninsula Park Community Center.

Parks reduction packages restored through BES IA funding

Urban Forestry - \$62,500

This will allow the current Arbortect treatments for Dutch Elm Disease to continue.

Natural Areas and Trails - \$102,000

This will allow contractual restoration work to continue in natural areas, including Forest Park.

Urban Forestry - \$81,000

This will allow tree code compliance, permitting, and response levels to remain at the same level.

Security (Multnomah County Animal Control) - \$69,000

An agreement with Multnomah County Animal Services (MCAS) will continue to provide dog enforcement in parks, as well as telephone/dispatch support.

Willamette Park Revenues

The Water Bureau will pay Parks \$240,000 for the sale of a parcel of Willamette Park property on which there will be pump station improvements.

Capital Budget

CAPITAL PLANNING & BUDGETING

Capital Planning Process

Parks receives requests for capital projects throughout the year from neighborhoods, field staff, and other public agencies. Projects are developed through neighborhood, district plans, as well as master plans and site specific plans. Because park development is integral to many other city planning efforts, Parks staff coordinates projects with a variety of Citywide teams.

Potential projects are compiled in a database and scored using criteria that includes public support, legal mandate, conformance to City and/or Parks plans, public health and safety, environmental quality, availability of funding, protection of assets, and effect on the operating budget. Selected projects are then prioritized into the five-year capital forecast and those that are proposed for the next fiscal year are reviewed by an interdepartmental team.

The major challenge to Parks' capital planning is the lack of consistent revenue as well as urgent and unanticipated needs that can result from deferring maintenance. There have been improvements made to the capital planning process with implementation of a five-year capital forecast, an asset management assessment approach, and an iterative process that includes open discussion of our priorities with the public.

FY 2011-15 CIP Focus on Major Maintenance

For FY 2011-2015 the CIP forecast reflects an effort to address ongoing major maintenance, large individual maintenance projects, systemwide improvement projects, property acquisitions and a focus towards equity of access in areas that our Strategic Plan have identified.

Asset Management and Replacement Plans

Parks continues to implement an Asset Management System approach by updating its current asset registry. The funding needed for capital maintenance to our existing asset base over the five-year forecast is \$164 million. Currently the majority of these funds come from external sources. General Fund provides funding for Parks to address deferred maintenance which is \$965,971 in FY 2010-11 and totals \$4.83 million over the five-year CIP; Parks continues to address its highest priority concerns with these funds. Parks continues to look for other sources of funding that can address this current backlog of deferred maintenance needs.

CAPITAL PROGRAMS & PROJECTS

Program Description

Projects within the capital program meet two primary objectives: maintaining the system and growing the system. Unfortunately, there is a fundamental imbalance between funds available to fix or maintain the system, which are limited, and funds available to grow the system, which are more plentiful. To act as a proper steward of public resources and budget accordingly, Parks attempts to balance the two primary objectives by only growing the parks system as resources are made available to sustain that growth long term.

Parks categorizes projects into seven program areas: Acquisitions; Buildings and Pools; Developed Parks; Green Infrastructure; Recreation Features; Utilities, Roads and Trails; and Enterprise. Each program area, except Acquisitions, includes projects for major maintenance as well as growth-related projects. As shown on the CIP Summary table, the five-year total budget of \$347.1 million in capital projects does not reflect the \$2.7 million bond payment and administrative costs for the budget year associated with the capital projects.

Funding Sources

There are varied funding sources that provide support for the \$347.1 million of projects and the \$2.7 million for administrative and bond expenditures. The breakdown follows:

- ◆ Tax increment financing from the Portland Development Commission (PDC) - \$5.7 million (22%)
- ◆ General Fund resources- \$3.5 million (13%)
- ◆ System Development Charges (SDC) - \$5.1 million (19%)
- ◆ Enterprise Revenues - \$0.2 million (1%)
- ◆ Interagency funding - \$7.8 million (30%)
- ◆ 2002 Parks Levy - \$.8 million (3%)
- ◆ Donations and grants - \$3.1 million (12%)
- ◆ Interest and miscellaneous resources - \$0.1 million (0%)

Major Projects by Program

Major Maintenance: Ongoing General Fund support is \$965,970 .

The Major Maintenance funding will focus on improving some of Parks maintenance facilities to make them more functional and safe, however Major Maintenance funding is not sufficient to address all the needs of these facilities. A contingency of \$300,000 will be set aside to address emergency repairs as they arise.

There is over \$163.9 million in maintenance projects identified over the five year CIP forecast for the entire Parks system. Parks anticipates these projects over the five year forecast:

- ◆ Buildings & Pools: Refurbishing a southeast zone maintenance facility is scheduled for completion in this next fiscal year.
- ◆ Green Infrastructure: Land acquisition for the purpose of ecosystem management will be funded with the Metro 2006 Natural Areas Bond resources and with System Development Charges (SDC's). The overall strategy is to link green infrastructure throughout the parks system. This strategy include some "land banking" in the near term. Additionally, a flood mitigation project is under way at Westmoreland Park.
- ◆ Developed Parks: Major projects in this program include South Waterfront Greenway and its neighborhood park, as well as development projects in Interstate, River District, and Lents Urban Renewal Areas.
- ◆ Recreation Features: This includes the dock and capital improvements at Kelly Point Park.
- ◆ Utilities, Roads, and Trails: Trail development along the Springwater Corridor, Waud Bluff, Marine Drive, and Columbia Slough are the major projects in this category.
- ◆ Enterprise: Planned Golf and PIR capital improvements are the clubhouse at Heron Lakes and a motorcycle track, respectively.

Net Operating and Maintenance (O&M) Costs or Saving

As new Parks assets such as natural areas, skateparks, and pools are placed into service, the bureau will request resources to cover the O&M costs through the annual Budget Process.

Recreation

Description	The Recreation program provides an extensive range of programmed aquatic, arts, and sports activities which are delivered at community centers, pools, parks, and SUN community schools. The Recreation program also provides education and social opportunities.
Outcomes	<p>The Parks Strategic Plan articulates high level outcomes for the bureau to achieve over the next three years. Outcome statements most germane to the Recreation program include the following:</p> <ul style="list-style-type: none"> ◆ High quality services that balance fiscal responsibility and affordability ◆ Prioritized services that balance the greater community needs with individuals' demand ◆ Improved service delivery through partnerships
Performance	Assessing progress towards desired outcomes will be measured by performance measures that monitor conditions in the field, public perception about current conditions, and interventions by Parks aimed to improve conditions. Future year targets for Parks performance measures are not necessarily specific to FY 2010-11, and in most cases, target goals correspond to strategic goals articulated in the Parks 2020 Vision, or the Parks strategic plan.
Changes to Services and Activities	<p>The Recreation program is organized into sub-programs of Arts, Citywide Sports, Aquatics, SUN Schools, and programs at community centers.</p> <p>The Saturday Youth Basketball program, serving 3,000 youth, will cut the season from ten weeks to eight. This will reduce part-time staff and associated M&S. Although this reduces play by two weeks, the negative impacts will be mitigated by cutting the two weeks which occur during Spring Break vacations and the onset of spring baseball, softball, and other alternative sports. Parks was also able to save money on uniforms due to a generous donation from Nike.</p> <p>There will be a reduction in part-time staff hours and operating supplies for Track and Cross Country programs which will shift more responsibility to full-time employees. Donations may fill the service gap created by this reduction.</p> <p>Outdoor pools will be impacted with earlier closures on cool weather days when attendance dips, which reduces materials and services. Also, there will be closures to Montavilla Pool on Sundays, Wilson Pool 30 minutes earlier on weeknights, cancellation of "gender swims" at Buckman Pool, and reducing Teen Swim nights at Grant and Sellwood Pools to two nights per week. The impact to the public with regard to these reductions is expected to be minimal.</p> <p>Due to state health requirements, all wading pools in parks will be closed, eliminating materials and supplies expenses. While closing the wading pools will impact the public, the resulting cost savings will be minor.</p> <p>SUN Community Schools will use fewer seasonal staffing to meet their current service level which will require the use of full-time staff in more direct service roles at classes during the summer months, potentially reducing their ability to pursue partnerships to offset expenses and develop programs.</p>

Parks, Recreation, and Culture Service Area

With regard to both large and smaller community centers, there will be reductions and reconfiguration of staffing levels. This will include reductions to materials, printing, and mailing costs at four full-service community centers as well as seven smaller community centers. Impacts will vary by site. At smaller community centers, reduced hours of operation will occur which will eliminate two staff positions and the reclassification of others. The service reductions may result in longer lines and less ability to develop and oversee innovative programs. The Southwest Community Center will close the pool earlier on weeknights and close the entire facility one hour earlier on Saturdays. Mt. Scott Community Center will eliminate one permanent Recreation Leader position, which will impact free events and other activities for the community. Montavilla will close on holidays, Spring Break, and have earlier weekday and full weekend closures. Likewise, the other smaller community centers will have fewer hours of operations, with Hillside and Fulton eliminating a staff position that works between the two community centers. Facility rental rates will increase for Aquatic clubs at Matt Dishman Community Center and for drop-in youth at East Portland Community Center. At Peninsula Park Community Center, fees will increase for the preschool program.

The Community Music Center and the Multnomah Arts Center will eliminate some seasonal staffing. Other small reductions to M&S will occur to these art centers, as well as Community Gardens and SUN Community Schools. These reductions are expected to have a minimal impact to the public.

FTE & Financials	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			130	130	130
Expenditures					
Aquatics			5,457,968	5,076,698	5,078,702
Arts			2,214,665	1,870,999	1,946,658
Community and Socialization			11,203,245	10,260,593	10,304,700
Sports and Games			9,428,779	9,906,823	9,911,730
Total Expenditures			28,304,657	27,115,113	27,241,790

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2007-08	Actual FY 2008-09	Yr End Est. FY 2009-10	Base FY 2010-11	Target FY 2010-11
Effective					
Percentage of residents rating the overall quality of parks as good or very good	86%	86%	86%	86%	84%
Percentage of residents rating the overall quality of recreation centers and activities as good or very good	76%	77%	77%	78%	75%
Total Golf Rounds Played	367,165	392,094	400,000	400,000	400,000
Percentage of residents satisfied or very satisfied with the affordability of recreation programs	68%	66%	66%	65%	65%
Percentage of residents who rate the variety of recreation programs as good or very good	68%	68%	68%	70%	68%
Efficiency					
Total cost recovery rate for fee supported programs	33%	33%	35%	39%	39%
Workload					
P.I.R. Number of Use Days	650	635	635	650	650
P.I.R. Attendance (est.)	385,000	400,000	400,000	400,000	400,000

Support

Description	The Support program includes services such as financial management, long range planning, employee services, strategy, policy development, and performance monitoring.
Outcomes	<p>The Parks Strategic Plan lays out high level outcomes for the bureau to achieve over the next three years. The Support program provides services to all other Parks programs and activities and is involved in achieving the outcomes of the Parks Strategic Plan. Outcomes for the Support program include the following:</p> <ul style="list-style-type: none"> ◆ An organization that attracts, cultivates, and develops a safe, creative, and empowered workforce ◆ An organization that reflects the customers it serves ◆ An organizational culture built on continuous improvement and adaptation ◆ An organization that integrates principles of financial, social, and environmental sustainability into decision-making and work processes
Performance	Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and Parks improvement measures. In most cases target values correspond to strategic goals articulated in the Parks 2020 Vision or the Parks strategic plan. In some cases, future year targets are currently being developed and the values below are shown as “NA.”
Changes to Services and Activities	<p>There will be changes in FY 2010-11 to the areas of administration, planning, and zone support services.</p> <p>Reduction in training and education will take place throughout the bureau. Staff will take advantage of in-house training and inter-city training opportunities in response to this reduction.</p> <p>A downward reclassification of the sponsorship coordinator position in Administration, currently vacant, will achieve salary saving and will more accurately reflect the skills and responsibilities required for the position.</p> <p>Parks currently has a IA with PBOT to operate the Stores at Mt Tabor Maintenance Yard. The resources required to operate the Stores facility dictated reducing budgetary positions from 2.5 to 2.0 FTEs. This reduction will maintain the current service level.</p> <p>Within the bureau’s planning function, reductions in training and professional services funding may slow progress in obtaining trail easements or acquisitions. Also there may be delays with obtaining information for master planning and asset management efforts.</p> <p>Within Zone Administration and Support Services groups, there will be reductions in supplies, equipment, and part-time staffing. This will impact the ability to address emergency maintenance and reduces support for initiatives in recycling, sustainability, and other potential City pilot programs.</p>

Parks, Recreation, and Culture Service Area

FTE & Financials	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			66	63	63
Expenditures					
Business Services			11,126,705	11,340,238	11,246,023
Planning			657,883	1,130,140	1,211,615
Total Expenditures			11,784,588	12,470,378	12,457,638
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2007-08	Actual FY 2008-09	Yr End Est. FY 2009-10	Base FY 2010-11	Target FY 2010-11
Effective					
Percentage of employees satisfied or very satisfied	72%	76%	76%	80%	76%
Percentage of employees rating internal communication as good or very good	39%	44%	44%	50%	44%
Minority employees as a percentage of total	16%	15%	15%	19%	15%
Female employees as a percentage of total	38%	38%	38%	51%	38%
Annual greenhouse gas emissions	14,131	14,210	14,000	13,500	14,200
Efficiency					
Workers compensation claims per 100 workers	8.40	8.30	8.30	7.00	8.30

Infrastructure

Description	The Infrastructure program includes all activities related to maintenance, capital construction, and design of Parks facilities, structures, grounds, parks, and natural areas. The Infrastructure program also includes all aspects of property acquisition, disposition, and management.
Outcomes	<p>The Parks Strategic Plan identifies high level outcomes for the bureau to achieve over the next three years. Outcome statements related to the Infrastructure program include the following:</p> <ul style="list-style-type: none"> ◆ Effectively managing built and natural assets ◆ Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs.
Performance	Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and specific improvement efforts. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision or the Parks Strategic Plan. In some cases, future year targets are currently being developed and those values are shown as NA.
Changes to Services and Activities	<p>The Infrastructure program is organized into sub-programs that are related to maintenance or property. The following sub-programs will be impacted in FY 2010-11:</p> <p>Turf, irrigation, and sports fields will see a reduction in repair, maintenance, and operating supplies, and will eliminate expenditures for radio and video services. Little public impact will be felt by these reductions over the short term.</p> <p>Sports fields and park turf will be impacted with the loss of a .75 FTE Turf position. The appearance and long-term health of turf will be affected as well as Parks response for repairs.</p> <p>The Property group within Finance will see a reduction in their professional services budget which will limit or defer the bureau's ability to respond to issues surrounding property acquisitions or surveying. This reduction may be backfilled by non-park use permitting fee revenues which have steadily increased over the years.</p> <p>Parks Equipment group will eliminate one Utility Worker II position. This might require other work units to pick up some of the group's work as a result.</p> <p>In addition, the Facilities group will have reduced funding for professional and contracted services, as well as seasonal workers. This will impact the ability to respond to unplanned and urgent work that occurs throughout the year. The result may be reduced service levels and limited maintenance and upgrades during building shutdowns. The backlog of work orders will increase.</p> <p>Parks is receiving an additional \$65,000 from BES to provide park security in natural areas.</p>

Parks, Recreation, and Culture Service Area

FTE & Financials	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			211	203	204
Expenditures					
Capital Development			27,065,830	24,719,980	25,331,286
Maintenance			24,570,756	22,852,029	23,262,099
Property			692,521	699,316	669,316
Total Expenditures			52,329,107	48,271,325	49,262,701
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2007-08	Actual FY 2008-09	Yr End Est. FY 2009-10	Base FY 2010-11	Target FY 2010-11
Effective					
Percentage of residents rating park grounds as well maintained	85%	86%	86%	85%	84%
Percentage of residents rating park facilities as well maintained	64%	66%	66%	67%	64%
Percentage of residents rating the beauty of landscaping as good or very good	73%	76%	76%	75%	76%
Percentage of residents living within 3 miles of a full service community center	55%	69%	69%	69%	69%
Funding for facility maintenance as a percentage of current replacement value	3.1%	1.9%	1.0%	4.0%	1.0%
Percentage of residents living within 1/2 mile of a park or natural area	76%	76%	77%	78%	78%
Percentage of residents rating proximity to parks as good or very good	83%	84%	84%	85%	84%
Park acres per 1,000 residents	18.90	18.80	18.80	19.00	18.80
Workload					
Percentage of maintenance that is scheduled	49%	46%	50%	52%	50%
Acres of invasive weeds treated annually	840	2,810	2,000	2,000	1,500
Miles of Regional Trails	150	151	151	155	151
Natural Areas Acreage	7,263	7,287	7,400	7,500	7,400

Community

Description	The Community program includes services related to community engagement, leadership, public safety, marketing, sponsorship, and business development.
Outcomes	<p>The Parks Strategic Plan states high level outcomes for the bureau to achieve over the next three years. Outcome statements related to the Community program include:</p> <ul style="list-style-type: none"> ◆ The community demonstrates increased awareness and appreciation through participation in a healthy parks system ◆ Diverse and plentiful opportunities for the public to engage with Portland Parks & Recreation exist throughout the community ◆ The community feels authentically engaged and sees that their participation contributes to a better parks system.
Performance	Assessing progress towards our desired outcomes will be measured through a host of performance measures that monitor conditions in the field, public perception about current conditions, and Parks improvement efforts. In most cases, performance measure targets correspond to strategic goals articulated in the Parks 2020 Vision or the Parks three year strategic plan. In some cases, future year targets are currently being developed and therefore values are shown as 'NA'.
Changes to Services and Activities	<p>The Community program is organized into subprograms related to Leadership, Advocacy, Customer Service Center, Outreach, Security, ADA, and Aging Services.</p> <p>The Workforce and Community Alliance sub-programs (i.e. Outreach, Customer Service Center, Senior Recreation, AIR, Security, and Volunteer Services) have reduced their M&S budget and although the impact to the public maybe minimal, it is still an impact to the delivery of these services over a longer term.</p> <p>The Customer Service Center (CSC) will eliminate one vacant FTE. Loss of this position could affect revenues since event permits are the largest source of revenues for the CSC. These revenues help fund a portion of the seasonal Park Rangers program related to concessions and permit management. By using seasonal staff to backfill this position, CSC will not have funds available for concession and permit management.</p> <p>There will be a small rise in FY 2010-11 permit fees for picnics, weddings, and special events in parks. Incremental increases in field usage fees, known as "Pay Per Hour," will continue being phased in. Impacts to the public will be minimal.</p> <p>Pass-throughs are resources that Parks disburses to other agencies in the metropolitan area. The Parks BAC discussed the importance to maintain these programs in our community, but determined that Parks should not cut core services in order to maintain funding for these Pass-throughs. The following programs were reduced:</p> <ul style="list-style-type: none"> ◆ TLC/TNT Summer Camp (\$17,948). ◆ Linnton Community Center (\$1,892) ◆ Portland and East Portland Public Schools (\$12,051) ◆ Multnomah County Human Services - SUN Schools (\$10,084) ◆ Multnomah County Aging Services (\$21,419) ◆ Interstate Firehouse Cultural Center (\$2,880)

Parks, Recreation, and Culture Service Area

◆ Pioneer Courthouse Square (\$80,547)

Police Athletic League will continue at its current level of service with a one-time funding of \$50,000.

Teen Programming will continue with one-time funding of \$300,000 that will support 5 sites instead of seven. Parks will continue to meet the objectives of this program in serving and engaging youth. The program expands hours of programming and operations at community centers and selected SUN Community Schools.

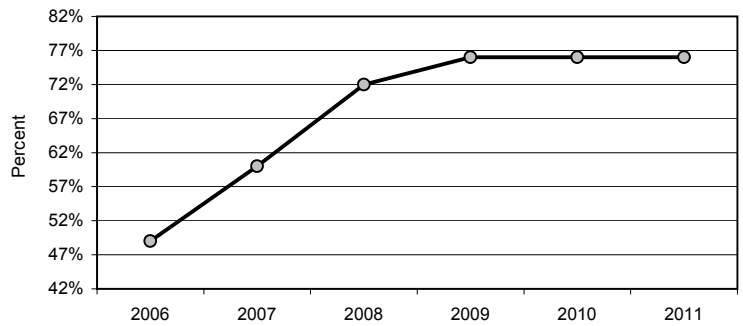
FTE & Financials	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			37	30	31
Expenditures					
Community Engagement			2,133,555	3,022,452	3,053,897
Leadership and Advocacy			709,609	1,107,590	1,104,743
Marketing and Business Development			765,003	(500,000)	(250,000)
Visitor Services			1,521,260	1,512,316	1,653,512
Total Expenditures			5,129,427	5,142,358	5,562,152
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

Performance	Actual FY 2007-08	Actual FY 2008-09	Yr End Est. FY 2009-10	Base FY 2010-11	Target FY 2010-11
Effective					
Percentage of youth participating in recreation programs	36%	46%	46%	45%	45%
Percentage of adults participating in recreation activities	27%	30%	30%	27%	27%
Percentage of seniors participating in recreation activities	22%	23%	23%	22%	22%
Efficiency					
Annual volunteer hours	462,877	465,353	465,000	465,000	460,000
Workload					
Number of annual visits (recreation programs)	6,100,000	6,500,000	6,500,000	6,500,000	6,000,000

Performance Measures

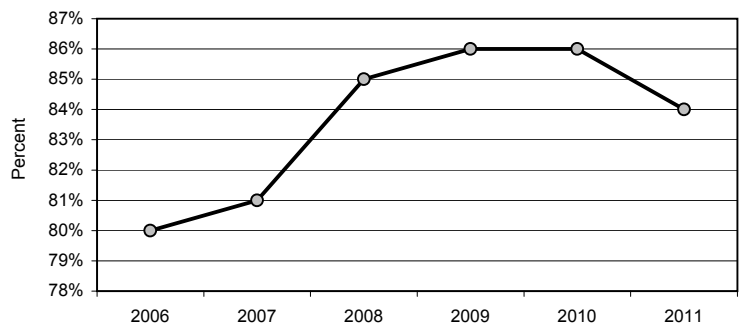
Percent of employees satisfied or very satisfied

Employee satisfaction has improved considerably since 2004. The bureau aims to maintain employee satisfaction at 80% or greater.



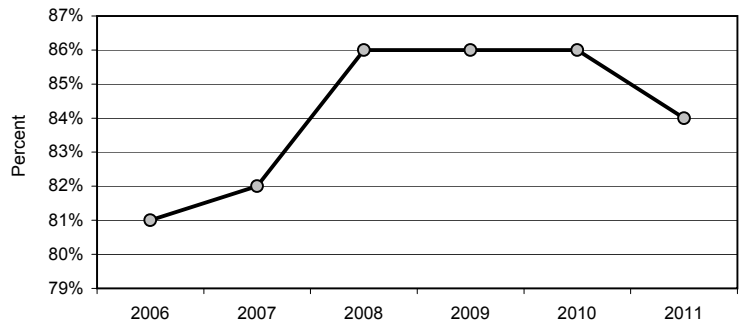
Residents rating park grounds as well maintained

Public satisfaction with the maintenance of park grounds reached its highest level ever in 2009. The bureau's goal is to maintain satisfaction levels above 85%. Cuts taken in FY 2010-11 will likely reverse progress in this area.



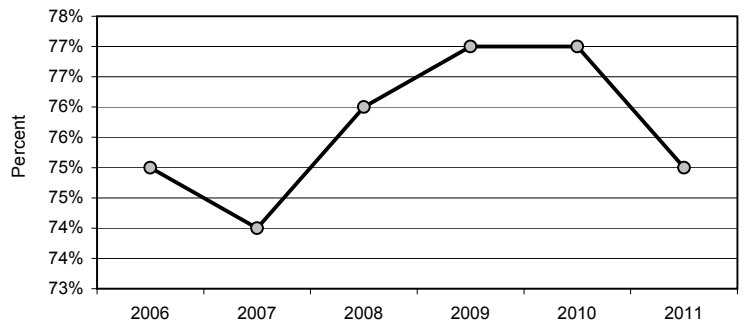
Quality of parks

This measure reports the percentage of residents rating the quality of parks as good or very good. Recent progress has been made towards reaching the bureau goal of 90% by the year 2020. However, cuts in FY 2010-11 will likely reverse progress towards this goal.



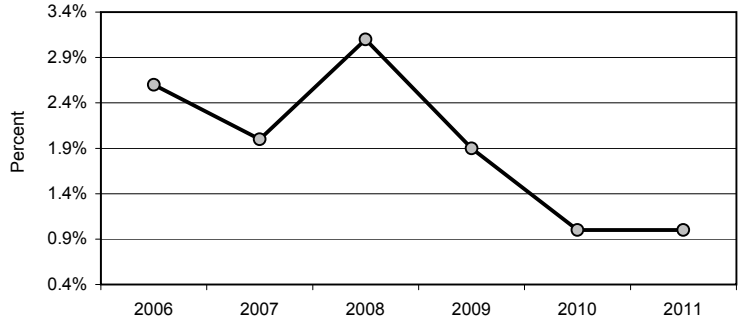
Quality of recreation centers and activities

This measure reports residents' rating the quality of recreation centers and activities as very good or good. Quality ranking for community centers has significantly improved since the early nineties. PP&R's goal is to reach 78% in the near future. However, cuts in FY 2010-11 will likely reverse progress towards this goal.



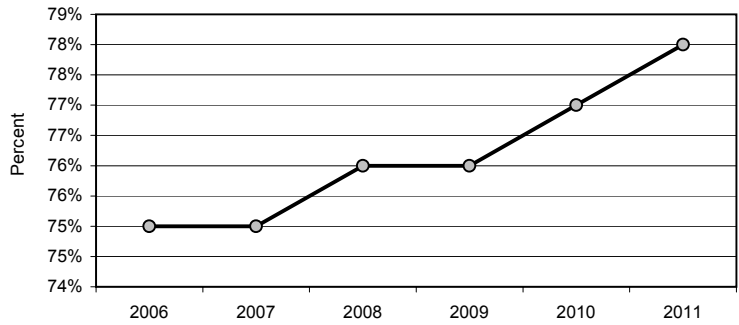
Funding allocated to facility maintenance

PP&R's goal is to allocate 2-4% of facility replacement value towards maintenance as identified in the Parks 2020 Vision.



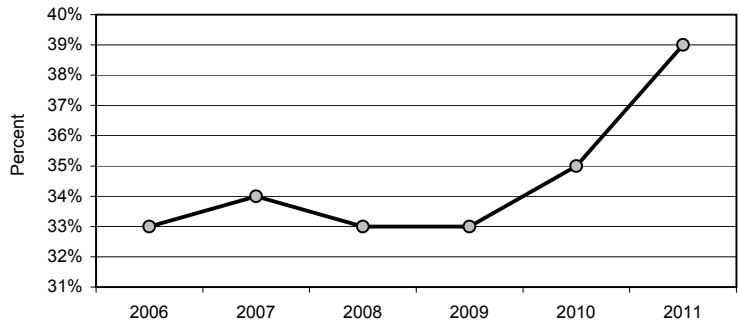
Residents living within 1/2 mile of a park

As of 2010, 78% of Portland households lived within 1/2 mile of a developed park or natural area. The largest park deficient areas exist in the Outer East Portland and Central Northeast neighborhood areas.



Cost recovery rate

PP&R's cost recovery policy was endorsed by City Council in 2004 and includes an average total cost recovery goal of 39% for all fee supported programs.



Portland Parks & Recreation

SUMMARY OF BUREAU BUDGET

	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
RESOURCES					
External Revenues					
Taxes	12,848,121	234,905	137,819	65,039	65,039
Licenses and Permits	13,476	241,213	264,019	296,019	296,019
Charges for Services	25,424,851	26,003,141	26,119,319	27,538,824	27,538,824
Intergovernmental	4,460,373	4,669,887	14,295,702	16,323,377	16,574,545
Bond & Note	3,610,000	0	0	0	0
Miscellaneous	5,197,093	7,471,248	3,016,792	1,686,510	1,687,073
Total External Revenues	51,553,914	38,620,394	43,833,651	45,909,769	46,161,500
Internal Revenues					
General Fund Discretionary	34,879,442	36,894,420	41,233,588	40,342,746	40,742,746
Fund Transfers - Revenue	9,958,772	7,034,841	3,318,500	2,641,970	3,237,852
Interagency Revenue	10,923,482	8,081,655	2,510,529	2,402,674	2,798,302
Total Internal Revenues	55,761,696	52,010,916	47,062,617	45,387,390	46,778,900
Beginning Fund Balance	32,177,592	38,203,216	22,968,554	14,902,158	15,034,024
TOTAL RESOURCES	\$ 139,493,202	\$ 128,834,526	\$ 113,864,822	\$ 106,199,317	\$ 107,974,424
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	38,562,765	42,465,414	44,724,900	42,141,886	42,780,036
External Materials & Services	23,844,424	23,499,637	24,831,565	31,960,015	32,454,244
Internal Materials & Services	17,118,047	14,588,797	8,461,697	8,271,499	8,291,499
Capital Expenses	17,845,977	14,447,544	19,529,617	10,625,774	10,998,502
Total Bureau Requirements	97,371,213	95,001,392	97,547,779	92,999,174	94,524,281
Fund Requirements					
Contingency	0	0	10,702,509	7,932,695	7,936,695
Fund Transfers - Expense	2,837,906	7,155,818	3,481,728	3,173,970	3,419,970
Bond Expenses	1,168,169	2,828,257	1,335,178	1,290,778	1,290,778
Unappropriated Fund Balance	38,115,914	23,849,059	797,628	802,700	802,700
Total Fund Requirements	42,121,989	33,833,134	16,317,043	13,200,143	13,450,143
TOTAL EXPENDITURES	\$ 139,493,202	\$ 128,834,526	\$ 113,864,822	\$ 106,199,317	\$ 107,974,424
PROGRAMS					
Community			5,129,427	5,142,358	5,562,152
Infrastructure			52,329,107	48,271,325	49,262,701
Recreation			28,304,657	27,115,113	27,241,790
Support			11,784,588	12,470,378	12,457,638
TOTAL PROGRAMS	\$	\$	\$ 97,547,779	\$ 92,999,174	\$ 94,524,281
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

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 2009–10	FY 2010–11	FY 2011–12	FY 2012–13	FY 2013–14	FY 2014–15	5–Year Total
Parks								
Acquisitions								
E Bank Asset Trnsf	0	0	20,000	20,000	20,000	20,000	20,000	100,000
Metro Bond Local Share Natural Area	15,586	1,210,000	3,500,000	921,268	0	0	0	4,421,268
Metro Bond Local Share Neighborhood	754	200,000	1,900,000	0	0	0	0	1,900,000
Metro Bond Local Share Trail Acquisition	513	129,000	935,000	0	0	0	0	935,000
SDC Acquisition Community Parks	0	0	850,000	950,000	850,000	250,000	1,450,000	4,350,000
SDC Habitat Acquisiton	0	300,000	300,000	1,300,000	1,550,000	2,000,000	1,250,000	6,400,000
SDC Neigh Pk Acq	2,931,721	145,200	0	100,000	1,050,000	3,000,000	1,100,000	5,250,000
SDC Trail Acquisition	0	1,773,998	100,000	6,000	160,000	260,000	135,000	661,000
Total Acquisitions	2,948,574	3,758,198	7,605,000	3,297,268	3,630,000	5,530,000	3,955,000	24,017,268
Buildings & Pools								
Capital Equipment Reserve	0	89,275	89,275	0	0	0	0	89,275
Columbia Pool Roof	0	0	0	0	1,123,000	0	0	1,123,000
Community Music Ctr	0	0	0	2,013,000	0	0	0	2,013,000
Computer Hardware Equipment Reserve	0	0	198,000	0	0	0	0	198,000
Flavel Property Development	66,877	0	750,000	0	0	0	0	750,000
Forestry HQ Replace	0	0	0	1,500,000	2,100,000	0	0	3,600,000
Leach Botan Bldg	0	0	0	2,413,000	0	0	0	2,413,000
Lighting Retro-3 CC	0	34,320	34,320	0	0	0	0	34,320
Major Maintenance	1,052,748	711,282	1,273,371	951,072	979,604	1,008,992	1,039,262	5,252,301
Matt Dishman Community Center General	0	0	0	0	0	0	8,869,000	8,869,000
Mt Scott CC FCI	0	0	0	0	0	0	3,998,000	3,998,000
Mt Tabor Facility	0	0	0	0	5,000,000	10,000,000	15,000,000	30,000,000
Multnomah Arts Center Facility	0	0	0	7,577,000	0	0	0	7,577,000
Multnomah Arts Center/Pottery Barn	0	0	0	1,279,000	0	0	0	1,279,000
Peninsula Pk Windows	0	178,900	178,900	0	0	0	0	178,900
Peninsula/ Pier Pool	0	0	0	0	1,529,000	0	0	1,529,000
Pittock Mansion Exterior Masonry	0	0	0	2,132,000	0	0	0	2,132,000
Sellwood Community Center	0	0	0	0	300,000	1,694,000	0	1,994,000
St John Racq Light	0	0	27,448	0	0	0	0	27,448
St Johns Modular Building	0	80,000	80,000	0	0	0	0	80,000
Washington Monroe Community Center	53,094	624,727	450,000	3,049,000	10,661,000	16,976,000	0	31,136,000
Whitaker Pd Edu Ctr	0	0	0	2,878,000	0	0	0	2,878,000
Total Buildings & Pools	1,172,719	1,718,504	3,081,314	23,792,072	21,692,604	29,678,992	28,906,262	107,151,244
Developed Parks								
Beech Park - 1	0	0	0	901,000	2,080,000	3,120,000	0	6,101,000
Cathedral Park Transient Dock-Old	0	0	0	1,066,000	1,820,000	0	0	2,886,000
Childrens Arbor-East	0	0	0	625,000	0	0	0	625,000
Childrens Arbor-West	0	0	0	2,114,000	0	0	0	2,114,000
Chinese Garden	0	0	0	300,000	0	0	0	300,000
Clatsop Butte	0	0	0	533,000	3,247,000	0	0	3,780,000
Couch Pk-W Rec Zone	0	0	0	0	833,000	0	0	833,000
Crystal Spring Gardn	0	0	0	300,000	0	0	0	300,000
Cully Park	0	0	0	0	4,264,000	7,889,000	0	12,153,000
Dawson Park Improvements	152	350,000	250,000	0	0	0	0	250,000
DOLA repair-citywide	0	0	0	200,000	300,000	0	0	500,000
Errol Heights MP	0	0	0	792,000	2,132,000	3,198,000	0	6,122,000
Farragut Park Improvements	0	200,000	125,000	0	0	0	0	125,000
Friends Groups	0	0	0	1,000,000	0	0	0	1,000,000
Gateway Plaza Dev	0	0	0	1,000,000	0	0	0	1,000,000
Gateway URA Development	0	250,000	310,000	275,000	750,000	250,000	0	1,585,000
Halpern Fountain	0	0	0	100,000	500,000	500,000	400,000	1,500,000
Hoyt Arboretum-Cont	0	0	0	300,000	0	0	0	300,000
Interstate Urban Renewal Capital Projects	347,575	0	1,370,000	1,930,000	700,000	3,500,000	1,200,000	8,700,000
Japanese Garden	0	0	0	300,000	0	0	0	300,000
Lents URA Development	992,353	15,000	325,000	275,000	1,615,000	365,000	115,000	2,695,000
Marshall Pk & Tr	0	0	0	884,000	0	0	0	884,000
N Macadam URA	0	0	0	757,000	700,000	1,960,000	655,548	4,072,548
O' Bryant Square Development	0	0	0	0	5,125,000	0	0	5,125,000

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

Bureau Capital Program	Revised		Adopted	Capital Plan				
	Prior Years	FY 2009–10	FY 2010–11	FY 2011–12	FY 2012–13	FY 2013–14	FY 2014–15	5–Year Total
Project								
Park Features and Amenities-Maintenance	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
Parklane Park MP	0	0	0	0	0	6,108,000	0	6,108,000
Pioneer CS Membrane	0	0	0	0	4,707,000	0	0	4,707,000
Rest room repair - citywide	0	0	0	0	2,400,000	0	0	2,400,000
River District Neighborhood Park	165,900	750,000	2,000,000	3,000,000	0	0	0	5,000,000
SDC Citywide Component Development	489,439	0	1,000,000	1,400,000	1,000,000	2,200,000	1,300,000	6,900,000
SDC Neighborhood Park Development	1,907,000	343,906	130,000	0	600,000	1,300,000	1,225,000	3,255,000
So Park BI Refurbish	0	0	0	375,000	0	0	0	375,000
Spring Garden Pk MP	0	0	0	0	1,472,000	0	0	1,472,000
Total Developed Parks	3,902,419	1,908,906	5,510,000	19,927,000	36,245,000	31,390,000	4,895,548	97,967,548
Golf								
Golf Small Capital Projects	0	50,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Heron Lakes New Clubhouse	0	200,000	0	0	0	4,700,000	0	4,700,000
Total Golf	0	250,000	250,000	250,000	250,000	4,950,000	250,000	5,950,000
Green Infrastructure								
Community Garden Development	62,305	80,000	50,000	300,000	400,000	700,000	0	1,450,000
Laurelhurst Park Pond Dredging	156,112	99,620	1,010,000	0	0	0	0	1,010,000
Metro Bond Local Share Natural Area	0	691,000	1,400,000	258,731	236,410	0	0	1,895,141
Nat Area Stabilize	0	0	0	1,972,000	1,066,000	704,000	0	3,742,000
Natural Area Signage	0	0	0	1,000,000	0	0	0	1,000,000
Oaks Bottom Habitat	0	0	0	0	663,000	0	0	663,000
SDC Habitat Restoration	0	0	0	0	55,000	90,000	8,000	153,000
Westmoreland Duck Pd	0	0	0	0	0	1,407,000	0	1,407,000
Westmoreland Park Playground	0	450,000	512,000	0	0	0	0	512,000
Whitaker Pond NA Dev	0	0	0	1,066,000	2,258,000	0	0	3,324,000
Total Green Infrastructure	218,417	1,320,620	2,972,000	4,596,731	4,678,410	2,901,000	8,000	15,156,141
Portland International Raceway								
PIR Motorcycle Track	0	0	0	0	0	0	1,000,000	1,000,000
Total Portland International Raceway	0	0	0	0	0	0	1,000,000	1,000,000
Recreation Features								
Cathedral Park Transient Dock	0	90,114	90,114	0	0	0	0	90,114
Cty-Destination Play	0	0	0	1,500,000	0	0	0	1,500,000
Downtown Park	0	0	0	300,000	0	0	0	300,000
E Holiday Mast Plan	0	0	0	0	1,000,000	0	0	1,000,000
East Delta Synthetic Fields	0	0	0	0	7,650,000	0	0	7,650,000
Kelly Point Park Canoe Launch	0	0	101,500	289,000	0	0	0	390,500
Lents Walker Stadium	0	0	0	0	0	2,950,000	0	2,950,000
Mary Reike School Synthetic Grass	0	0	0	0	2,250,000	0	0	2,250,000
Playground-Downtown	178,066	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
PTC renovations	0	0	0	3,309,000	0	0	0	3,309,000
Skate Park-Regional	0	0	0	0	1,000,000	0	0	1,000,000
Sports Fields-School	0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
Spts Field Synt Turf	0	0	0	500,000	0	0	0	500,000
Tennis Court Renovation	0	0	0	1,286,000	1,223,000	1,279,000	0	3,788,000
Wading Pool Conversion Priority 1	0	0	0	800,000	1,200,000	1,100,000	1,200,000	4,300,000
Westmoreland Park Ballfield Renovation	0	0	0	1,010,000	0	0	0	1,010,000
Total Recreation Features	178,066	90,114	191,614	10,794,000	20,573,000	9,329,000	1,200,000	42,087,614
Utilities, Roads & Trails								
"Marine Drive Trail, Bridgeton Rd to Levee"	20,422	240,000	400,000	0	0	0	0	400,000
Chimney Park Trail	0	31,000	0	0	240,000	0	0	240,000
Columbia Slough Trail-PIR to MLK	3,411	580,161	530,000	0	0	0	0	530,000
Cty Mountain Bike Tr	0	0	0	1,000,000	0	0	0	1,000,000
Forest Park culvert	0	0	0	0	190,000	0	0	190,000
Forest Park Entrance	0	0	0	0	5,023,000	0	0	5,023,000
Hoyt Arboretum	0	0	0	600,000	0	0	0	600,000
Kelly Pt Pk Trail	0	0	0	276,000	0	0	0	276,000
Leaf Erickson Drive Refurbishment	0	0	0	0	533,000	6,498,000	6,875,000	13,906,000

Parks, Recreation, and Culture Service Area

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

Bureau Capital Program	Revised		Adopted	Capital Plan				
	Prior Years	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	5-Year Total
Marine Drive Trail Gaps	0	0	0	0	3,731,000	0	0	3,731,000
Marquam Nature Park Trail	0	0	0	0	300,000	0	0	300,000
Mt. Tabor Trail Improvements	0	0	0	0	533,000	939,000	0	1,472,000
Pittock Mansion Entry Road Repaving	0	0	0	335,000	0	0	0	335,000
Red Electric Trail	0	0	0	0	0	0	1,776,000	1,776,000
Road and Parking Lot Projects	0	100,000	0	0	0	2,000,000	3,000,000	5,000,000
SDC Trail Development	0	0	360,000	327,210	400,000	850,000	370,000	2,307,210
South Waterfront Greenway-SDC	104,096	60,000	1,050,000	2,520,000	0	0	0	3,570,000
Springwater Trail Paving	0	1,800,000	400,000	0	0	0	0	400,000
Springwater Trailhead at SE 136th St	0	0	0	0	0	1,651,000	0	1,651,000
Swan Island Waud Bluff Trail	26,321	1,204,064	1,140,000	1,744,000	0	0	0	2,884,000
Wildwood Tr Bridge	0	0	0	0	0	3,054,000	0	3,054,000
Willamette Greenway	0	0	0	0	0	0	5,130,000	5,130,000
Total Utilities, Roads & Trails	154,250	4,015,225	3,880,000	6,802,210	10,950,000	14,992,000	17,151,000	53,775,210
Total Parks	\$ 8,574,445	\$ 13,061,567	\$ 23,489,928	\$ 69,459,281	\$ 98,019,014	\$ 98,770,992	\$ 57,365,810	\$347,105,025

Portland Parks & Recreation

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2009–10		Proposed FY 2010–11		Adopted FY 2010–11	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
3000062	Accountant I	37,606	52,499	1.00	45,792	1.00	49,013	1.00	49,013
3000063	Accountant II	49,171	60,070	2.00	118,784	2.00	120,144	2.00	120,144
3000061	Accounting Technician	31,138	43,430	1.00	43,428	1.00	43,428	1.00	43,428
3000434	Administrative Assistant	44,533	68,619	3.00	209,280	3.00	209,280	3.00	209,280
3000433	Administrative Specialist, Sr	41,475	63,856	1.00	54,816	1.00	57,062	1.00	57,062
3000437	Administrative Supervisor II	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
3000753	Aquatic Program Supervisor	59,634	79,518	1.00	79,062	1.00	79,524	1.00	79,524
3000314	Architect	60,840	77,709	1.00	60,840	1.00	60,840	1.00	60,840
3000749	Arts Programs Supervisor	59,634	79,518	1.00	64,608	1.00	66,588	1.00	66,588
3000101	Automotive Equipment Oper I	40,352	48,901	4.00	195,600	4.00	195,600	4.00	195,600
30001333	Botanic Spec I-Trails	50,731	64,750	1.00	50,736	1.00	50,736	1.00	50,736
30000316	Botanic Spec I-Youth & Comnty	50,731	64,750	3.00	177,144	3.00	179,982	3.00	179,982
30000317	Botanic Spec II-Arboretum Collection	53,394	68,120	1.00	56,040	1.00	57,920	1.00	57,920
30000318	Botanic Spec II-Community Gardens	53,394	68,120	1.00	68,124	1.00	68,124	1.00	68,124
30000319	Botanic Spec II-Environmental	53,394	68,120	1.00	60,075	1.00	63,076	1.00	63,076
30001005	Botanic Spec II-Forestry	53,394	68,120	1.00	53,400	1.00	55,600	1.00	55,600
30000320	Botanic Spec II-Generalist	53,394	68,120	1.00	53,400	1.00	55,160	1.00	55,160
30000321	Botanic Spec II-Ntrl Resource	53,394	68,120	4.00	251,148	4.00	255,912	4.00	255,912
30000322	Botanic Spec II-Pest Mgmt	53,394	68,120	1.00	68,124	1.00	68,124	1.00	68,124
30000323	Botanic Spec II-Rose Garden	53,394	68,120	1.00	68,124	1.00	68,124	1.00	68,124
30000831	Botanic Technician	37,378	50,086	4.00	163,258	4.00	168,907	4.00	168,907
30000312	Building/Landscape Designer II	50,086	60,840	1.00	50,088	1.00	50,088	1.00	50,088
30000458	Bureau Director, Assistant to	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000441	Business Operations Manager	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000442	Business Operations Manager, Sr	92,186	138,902	1.00	92,184	1.00	92,184	1.00	92,184
30000440	Business Operations Supervisor	65,811	88,046	1.00	79,136	1.00	82,376	1.00	82,376
30000448	Business Systems Analyst	56,763	75,670	1.00	64,044	1.00	66,015	1.00	66,015
30000447	Business Systems Analyst, Assistant	44,533	68,619	1.00	52,740	1.00	54,900	1.00	54,900
30000329	CAD Technician II	50,086	63,898	1.00	63,900	1.00	63,900	1.00	63,900
30000330	CAD Technician III	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000454	Capital Improvmt Program Planning	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000399	Capital Project Manager I	60,840	77,709	0.58	35,490	0.00	0	0.00	0
30000687	Capital Project Manager III	68,994	92,726	1.00	85,908	1.00	89,430	1.00	89,430
30000110	Carpenter	50,835	55,224	7.00	382,176	7.00	382,176	7.00	382,176
30000491	Community Outreach & Informtn	44,533	68,619	1.00	54,900	1.00	57,144	1.00	57,144
30000492	Community Outreach & Informtn Rep	54,080	72,051	1.00	69,762	1.00	71,604	1.00	71,604
30000493	Community Outreach & Informtn Rep,	59,634	79,518	1.00	77,698	1.00	79,524	1.00	79,524
30000494	Community Outreach & Invlvmt	62,629	83,637	1.00	76,116	1.00	78,976	1.00	78,976
30000105	Construction Equipment Operator	42,952	54,850	2.00	109,704	2.00	109,704	2.00	109,704
30000116	Electrician	63,606	68,661	2.00	137,328	2.00	137,328	2.00	137,328
30000119	Electrician, Supervising	70,138	75,691	1.00	75,696	1.00	75,696	1.00	75,696
30000358	Engineering Associate, Sr-Civil	69,160	88,171	1.00	79,992	1.00	82,323	1.00	82,323
30000324	Engineering Technician I	37,378	50,086	1.00	37,380	1.00	37,380	1.00	37,380
30000720	Facilities Construction Proj	62,629	83,637	1.00	83,640	1.00	83,640	1.00	83,640
30000717	Facilities Construction Project Spec	54,080	72,051	2.00	126,132	2.00	126,132	2.00	126,132
30000714	Facilities Maintenance Supervisor, Sr	59,634	79,518	1.00	79,440	1.00	79,510	1.00	79,510
30000070	Facilities Maintenance Tech	33,488	53,019	1.00	39,294	1.00	43,719	1.00	43,719
30000071	Facilities Maintenance Technician	51,355	55,806	6.00	330,420	6.00	330,420	6.00	330,420
30000567	Financial Analyst	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
30000566	Financial Analyst, Assistant	44,533	68,619	2.00	110,336	2.00	112,829	2.00	112,829
30000568	Financial Analyst, Sr	62,629	83,637	1.00	80,160	1.00	83,448	1.00	83,448
30000127	General Mechanic	46,134	55,806	1.00	55,812	1.00	55,812	1.00	55,812
30000343	GIS Technician III	60,840	77,709	1.00	67,140	1.00	70,428	1.00	70,428
30000764	Golf Course Superintendent	59,634	79,518	4.00	288,586	4.00	292,936	4.00	292,936
30000765	Golf, Director of	68,994	92,726	1.00	92,724	1.00	92,724	1.00	92,724
30000085	Greenskeeper I	39,042	47,798	15.00	708,192	14.00	669,144	14.00	669,144
30000086	Greenskeeper II	43,992	50,253	5.00	245,016	5.00	245,016	5.00	245,016
30000087	Greenskeeper III	45,635	55,224	5.00	266,532	5.00	266,532	5.00	266,532
30000248	High Climber	46,051	55,224	8.00	432,624	8.00	432,624	8.00	432,624
30000252	Horticulturist	43,430	52,478	21.00	1,101,996	21.00	1,101,996	21.00	1,101,996
30000253	Horticulturist, Lead	45,594	55,078	1.00	46,488	1.00	49,548	1.00	49,548
30000930	Landscape Architect Project Manager	68,994	92,726	1.00	89,175	1.00	92,094	1.00	92,094
30000098	Maintenance Mechanic	45,635	51,022	12.00	606,900	12.00	606,900	12.00	606,900
30000073	Maintenance Worker	23,400	27,747	2.00	55,488	2.00	55,488	2.00	55,488
30000451	Management Analyst	56,763	75,670	2.00	133,690	2.00	138,030	2.00	138,030
30000453	Management Analyst, Principal	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000452	Management Analyst, Sr	62,629	83,637	3.00	218,988	3.00	223,005	3.00	223,005
30000450	Management Assistant	44,533	68,619	2.00	113,148	2.00	113,148	2.00	113,148
30000750	Music Programs Supervisor	59,634	79,518	1.00	79,524	1.00	79,524	1.00	79,524

Parks, Recreation, and Culture Service Area

Class	Title	Salary Range		Revised FY 2009-10		Proposed FY 2010-11		Adopted FY 2010-11	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000768	Natural Areas Supervisor	59,634	79,518	2.00	152,496	2.00	157,770	2.00	157,770
30000012	Office Support Specialist II	31,138	43,430	6.00	243,168	6.00	247,144	6.00	247,144
30000013	Office Support Specialist III	39,832	51,272	4.00	194,960	4.00	202,952	4.00	202,952
30000751	Outdoor Recreation & Env Educ	59,634	79,518	1.00	79,524	1.00	79,524	1.00	79,524
30000112	Painter	50,835	55,224	3.00	165,672	3.00	165,672	3.00	165,672
30000757	Park Ranger Supervisor	44,533	68,619	1.00	57,545	1.00	59,901	1.00	59,901
30000439	Parks & Rec Administrative Mgr	68,994	92,726	1.00	87,208	1.00	90,594	1.00	90,594
30000834	Parks & Rec Central Svcs/Asset Syst	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000756	Parks & Rec City Nature Zone Mgr	65,811	88,046	2.00	168,144	2.00	170,884	2.00	170,884
30000746	Parks & Rec Natural Areas Manager	85,800	116,293	1.00	113,904	1.00	116,244	1.00	116,244
30000748	Parks & Rec Services Manager	92,186	128,752	1.00	128,316	1.00	128,748	1.00	128,748
30000747	Parks & Rec Wrkfrce&Comnty Alliance	85,800	116,293	1.00	116,292	1.00	116,292	1.00	116,292
30000755	Parks & Rec Zone Manager	68,994	92,726	4.00	332,920	4.00	342,163	4.00	342,163
30000428	Parks & Recreation Director	114,026	163,426	1.00	160,062	1.00	163,428	1.00	163,428
30000903	Parks Athletic Fields Maintenance	56,763	75,670	1.00	65,226	1.00	67,899	1.00	67,899
30000084	Parks Maintenance Crew Leader	45,594	55,078	5.00	265,920	5.00	265,920	5.00	265,920
30000759	Parks Maintenance Supervisor	56,763	75,670	7.00	482,551	7.00	493,707	7.00	493,707
30000742	Parks Planner, Supervising	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000758	Parks Security Manager	62,629	83,637	1.00	83,628	1.00	83,639	1.00	83,639
30000081	Parks Technician	42,058	47,798	33.00	1,552,224	33.00	1,552,224	33.00	1,552,224
30000761	Parks Turf & Irrigation Maint	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
30000392	Planner, Sr City-Environmental	60,840	77,709	1.00	75,272	1.00	77,712	1.00	77,712
30000394	Planner, Sr City-Parks	60,840	77,709	4.00	260,232	4.00	260,232	4.00	260,232
30000464	Program Coordinator	59,634	79,518	2.00	144,144	2.00	146,133	2.00	146,133
30000465	Program Manager	62,629	83,637	2.00	167,256	2.00	167,277	2.00	167,277
30000466	Program Manager, Sr	74,214	98,862	2.00	162,384	2.00	165,996	2.00	165,996
30000463	Program Specialist	54,080	72,051	4.00	234,692	4.00	239,681	4.00	239,681
30000462	Program Specialist, Assistant	44,533	68,619	2.00	126,804	1.50	99,630	2.00	131,922
30000698	Property Acquisition & Services	62,629	83,637	1.00	83,634	1.00	83,640	1.00	83,640
30000630	Public Works Supervisor II	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
30000766	Raceway Maintenance Supervisor	59,634	79,518	1.00	79,146	1.00	79,524	1.00	79,524
30000767	Raceway Manager	68,994	92,726	1.00	92,724	1.00	92,724	1.00	92,724
30000268	Recreation Coord I-Aquatics	40,144	49,213	9.00	422,349	9.00	432,828	9.00	432,828
30000269	Recreation Coord I-At-Risk Yth	40,144	49,213	2.00	96,070	2.00	98,424	2.00	98,424
30000271	Recreation Coord I-Computer Lab	40,144	49,213	1.00	40,140	1.00	40,140	1.00	40,140
30000273	Recreation Coord I-Disabled Citizens	40,144	49,213	2.00	98,424	2.00	98,424	2.00	98,424
30000274	Recreation Coord I-Environmental	40,144	49,213	1.00	49,212	1.00	49,212	1.00	49,212
30000276	Recreation Coord I-Generalist	40,144	49,213	31.00	1,494,993	31.00	1,498,628	31.00	1,498,628
30000278	Recreation Coord I-Multnomah Art	40,144	49,213	1.00	49,212	1.00	49,212	1.00	49,212
30000275	Recreation Coord I-Public Events	40,144	49,213	1.00	40,449	0.00	0	0.00	0
30000280	Recreation Coord I-Senior	40,144	49,213	1.00	49,212	1.00	49,212	1.00	49,212
30000282	Recreation Coord I-Tennis	40,144	49,213	1.00	49,212	1.00	49,212	1.00	49,212
30000284	Recreation Coord II-Aquatics	42,598	52,437	4.00	209,760	4.00	209,760	4.00	209,760
30000285	Recreation Coord II-Comnty Music	42,598	52,437	1.00	50,940	1.00	51,940	1.00	51,940
30000288	Recreation Coord II-Fitness	42,598	52,437	1.00	52,440	1.00	52,440	1.00	52,440
30000289	Recreation Coord II-Generalist	42,598	52,437	4.00	192,411	4.00	202,214	4.00	202,214
30000290	Recreation Coord II-Multnomah Art	42,598	52,437	1.00	52,440	1.00	52,440	1.00	52,440
30001133	Recreation Coord II-Outreach Svcs	42,598	52,437	1.00	43,266	1.00	48,340	1.00	48,340
30000287	Recreation Coord II-Public Events	42,598	52,437	1.00	52,440	1.00	52,440	1.00	52,440
30000256	Recreation Leader-FT-Aquatics	28,246	40,768	2.00	69,012	2.00	69,012	2.00	69,012
30000257	Recreation Leader-FT-Comnty Music	28,246	40,768	1.00	34,908	1.00	37,493	1.00	37,493
30000258	Recreation Leader-FT-Custmr Svc	28,246	40,768	5.00	203,820	5.00	203,820	5.00	203,820
30000259	Recreation Leader-FT-Disabled	28,246	40,768	1.00	40,764	1.00	40,764	1.00	40,764
30000261	Recreation Leader-FT-Generalist	28,246	40,768	5.00	162,376	4.00	120,230	4.00	120,230
30000262	Recreation Leader-FT-Pre-School	28,246	40,768	2.00	81,528	2.00	81,528	2.00	81,528
30000266	Recreation Leader-FT-Senior	28,246	40,768	2.00	69,012	2.00	69,012	2.00	69,012
30000267	Recreation Leader-FT-Tennis	28,246	40,768	1.00	28,248	1.00	28,248	1.00	28,248
30000744	Recreation Supervisor I	56,763	75,670	10.00	658,304	10.00	674,895	10.00	674,895
30000349	Right of Way Agent II	50,086	63,898	1.00	50,088	1.00	52,128	1.00	52,128
30000350	Right of Way Agent III	60,840	77,709	1.00	67,688	1.00	71,032	1.00	71,032
30000485	Safety & Risk Officer I	62,629	83,637	1.00	83,629	1.00	83,640	1.00	83,640
30000754	Senior Recreation Program	59,634	79,518	1.00	78,776	1.00	79,524	1.00	79,524
30000928	Sports Management Supervisor	59,634	79,518	1.00	79,524	1.00	79,524	1.00	79,524
30001030	SUN Community Schools Rec	59,634	79,518	1.00	75,876	1.00	78,984	1.00	78,984
30001029	Therapeutic Rec & Inclusion	59,634	79,518	1.00	59,628	1.00	61,464	1.00	61,464
30000250	Tree Inspector	50,398	60,570	9.00	535,008	8.00	535,008	9.00	535,008

Class	Title	Salary Range		Revised FY 2009-10		Proposed FY 2010-11		Adopted FY 2010-11			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000080	Turf Maintenance Technician	39,042	47,798	17.66	774,096	15.30	731,292	15.30	731,292		
30000763	Urban Forestry Supervisor	59,634	79,518	1.00	79,524	1.00	79,524	1.00	79,524		
30000076	Utility Worker I	39,811	43,306	13.00	556,020	13.00	556,020	13.00	556,020		
30000077	Utility Worker II	43,306	46,550	21.00	968,058	20.00	922,860	20.00	922,860		
30000499	Volunteer Program Coordinator	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672		
30000123	Welder	50,835	55,224	1.00	55,224	1.00	55,224	1.00	55,224		
TOTAL FULL-TIME POSITIONS						427.24	\$ 23,796,879	418.80	\$ 23,741,165	420.30	\$ 23,773,457
30000433	Administrative Specialist, Sr	41,475	63,856	0.90	40,896	0.88	52,026	0.88	52,026		
30000252	Horticulturist	43,430	52,478	0.60	28,504	0.60	29,724	0.60	29,724		
30000263	Recreation Leader-FT-Pottery	28,246	40,768	0.90	31,840	0.00	0	0.00	0		
30000262	Recreation Leader-FT-Pre-School	28,246	40,768	3.60	128,607	3.46	127,704	3.46	127,704		
TOTAL PART-TIME POSITIONS						6.00	\$ 229,847	4.94	\$ 209,454	4.94	\$ 209,454
30000315	Botanic Spec I-Generalist	50,731	64,750	1.00	53,934	0.00	0	0.00	0		
30000686	Capital Project Manager II	65,811	88,046	3.00	206,184	0.50	37,794	0.50	37,794		
30000687	Capital Project Manager III	68,994	92,726	1.00	92,724	0.00	0	0.00	0		
30000450	Management Assistant	44,533	68,619	0.90	34,740	0.00	0	0.00	0		
30000269	Recreation Coord I-At-Risk Yth	40,144	49,213	3.90	181,722	0.00	0	0.00	0		
30000278	Recreation Coord I-Multnomah Art	40,144	49,213	0.67	28,614	1.00	46,596	1.00	46,596		
30000979	Recreation Coord II-At-Risk Yth	42,598	52,437	1.00	49,212	0.00	0	0.00	0		
TOTAL LIMITED TERM POSITIONS						11.47	\$ 647,130	1.50	\$ 84,390	1.50	\$ 84,390

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 2010-11	42,171,326	52,304,099	94,475,425	431.57	FY 2010-11 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(85,767)	0	(85,767)	0.00	Interagency savings resulting from OMF reductions
	(197,396)	0	(197,396)	0.00	Cut - Pass throughs
	(107,000)	0	(107,000)	0.00	Cut - Administration
	(24,080)	0	(24,080)	0.00	Cut - Workforce and Community Alliance 2.5% M&S
	(4,000)	0	(4,000)	0.00	Cut - Safety & Training
	(53,000)	0	(53,000)	0.00	Cut - Athletics
	(24,000)	0	(24,000)	0.00	Cut - Aquatics
	(10,000)	0	(10,000)	0.00	Cut - Environmental Education
	(20,000)	0	(20,000)	0.00	Cut - Athletic Field Services M&S
	(23,000)	0	(23,000)	0.00	Cut - Property Acquisitions, prof services
	(179,440)	0	(179,440)	0.00	Cut - Summer Playgrounds
	(7,777)	0	(7,777)	0.00	Cut - SUN Schools
	0	(20,000)	(20,000)	0.00	Cut - Planning & Corporate Strategy prof serv
	0	(56,000)	(56,000)	(1.00)	Cut - Customer Service Center, Events/
	(69,000)	0	(69,000)	0.00	Cut - Security Services Multnomah Co. Animal
	(120,000)	0	(120,000)	(1.00)	Cut - Community centers with pools
	0	(160,000)	(160,000)	0.00	Cut - Community centers with out pools
	(26,000)	0	(26,000)	0.00	Cut - Maintenance for parks and zones
	0	(62,500)	(62,500)	0.00	Cut - Maintenance, Trees, Dutch Elm Treatment
	(105,000)	0	(105,000)	0.00	Cut - Natural areas and trails revegetation
	(63,000)	0	(63,000)	(0.83)	Cut - Turf, irrigation, sports fields
	(81,000)	0	(81,000)	(1.00)	Cut - Maintenance, tree inspections
	(42,660)	0	(42,660)	(0.50)	Cut - Volunteer and Security Services
	(62,000)	0	(62,000)	(1.00)	Cut - Maintenance, equipment and reduced
	0	(170,000)	(170,000)	0.00	Cut - Maintenance, facilities staffing and M&S
	(27,800)	0	(27,800)	0.00	Adjustments for BES IA not recieved
	0	(500,000)	(500,000)	0.00	COLA reductions from 2009-10
	(16,128)	0	(16,128)	0.00	Adjustment for Police Mounted Patrol IA
	0	4,000	4,000	0.00	Revenue - Community centers with out pools
	0	15,000	15,000	0.00	Revenue - Community centers with pools
	0	42,857	42,857	0.00	Revenue - Customer Service Center
	0	8,000	8,000	0.00	Revenue - Planning
	0	30,000	30,000	0.00	Revenue - Property, Contracts, Acquisitions
	0	10,000	10,000	0.00	Revenue - Environmental Education
	0	1,000	1,000	0.00	Revenue - Senior Recreation
	0	300,000	300,000	0.00	Add - Teen Programming
	100,440	79,000	179,440	0.00	Add - Summer Playgrounds
	0	0	0	(1.00)	Cut - Golf program greenkeeper
Approved Budget Additions and Reductions					
	69,000	0	69,000	0.00	BES IA - Restore the Multnomah Co. Animal
	81,000	0	81,000	1.00	BES IA - Restore the Tree Inspector
	62,500	0	62,500	0.00	BES IA - Restore the Dutch Elm Disease Treatment
	102,000	0	102,000	0.00	BES IA - Restore Natural Areas & Trails Reveg
	0	250,000	250,000	0.00	Adjust COLA reductions from 2009-10
	0	0	0	0.50	Add back .5 FTE admin position with Customer
	0	100,000	100,000	0.00	Parks O&M
	65,000	0	65,000	0.00	BES IA - Parks Protect the Best
	0	50,000	50,000	0.00	Restore funding to the Police Activities League
	0	16,128	16,128	0.00	Restore Parks IA with Police for Mounted Patrol
	0	251,168	251,168	0.00	Energy Efficiency Grants
Adopted Budget Additions and Reductions					
	0	240,000	240,000	0.00	Water Bureau payment for Willamette Park property
	0	350,000	350,000	0.00	Funding to Parks Const. Fund - Willamette Park
	0	132,311	132,311	0.00	Donation funding received in Parks Trust Fund

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		
	0	6,000	6,000	0.00	PIR funding for Summer Concerts
	(868,108)	916,964	48,856	(4.83)	Total FY 2010-11 Decision Packages
			\$ 94,524,281	426.74	Total Adopted Budget

