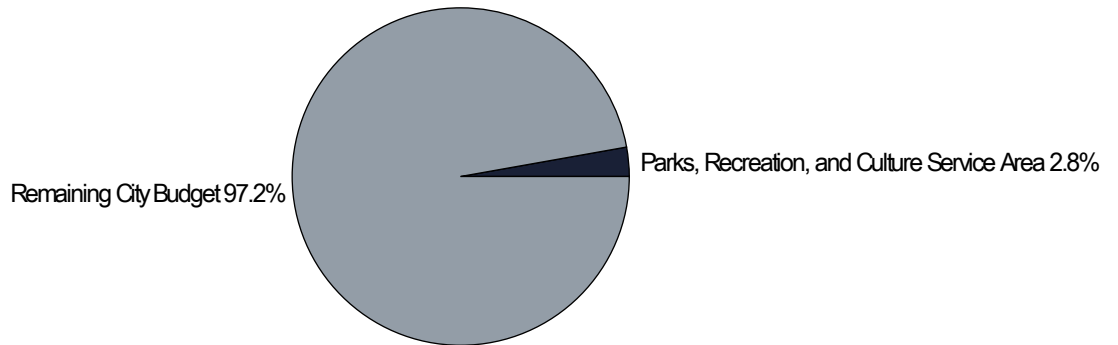


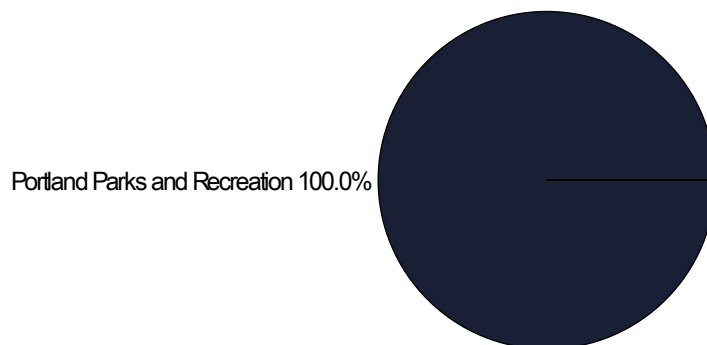
Parks, Recreation, and Culture Service Area

- Portland Parks and Recreation

Percent of City Budget



Percent of Service Area Budget



Service Area Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	93,163,727	78,833,171	(14,330,556)	(15.38)
Capital	21,408,689	21,595,385	186,696	0.87
Total Requirements	114,572,416	100,428,556	(14,143,860)	(12.34)
Authorized Positions	445.13	411.13	(34.00)	(7.64)

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 Improvement Program Fund.

Major Themes

Portland Parks & Recreation Operating Budget

The FY 2012-13 Adopted Budget for Parks includes a \$2.9 million reduction in ongoing General Fund discretionary resources, of which \$981,829 is attributable to support, management, and administrative functions affecting 10.0 FTE. In addition, the bureau has been allocated \$370,000 of one-time General Fund resources to continue three Teen Programming positions and the summer lunch program.

Parks Construction and Maintenance Program

Parks' FY 2012-13 CIP budget is \$21.6 million. Of this amount, \$1.2 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.

Portland International Raceway

The FY 2012-13 Adopted Budget for PIR includes \$1.8 million in program fee revenues, \$1.4 million in bureau level expenditures, and \$1.1 million in fund level expenditures that include contingency and debt service. The Adopted Budget includes 6.0 FTE.

Golf Program

The FY 2012-13 Adopted Budget for the Golf program is \$8.8 million of which \$7.3 million is bureau level expenditure and \$1.5 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 2012-13 Adopted Budget includes 29.0 FTE.

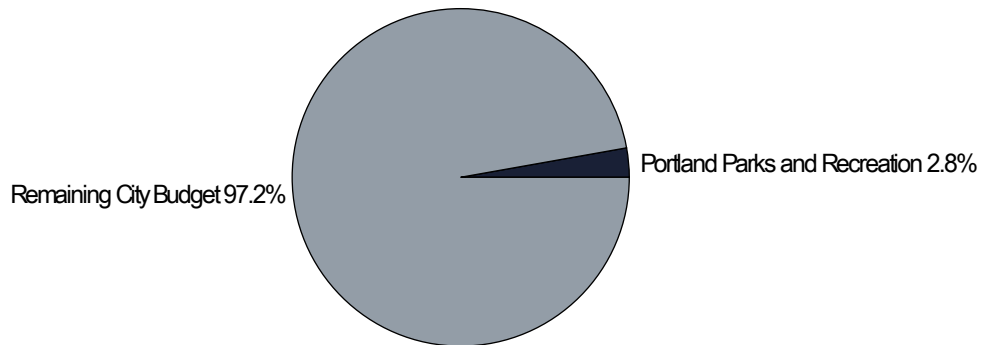
Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

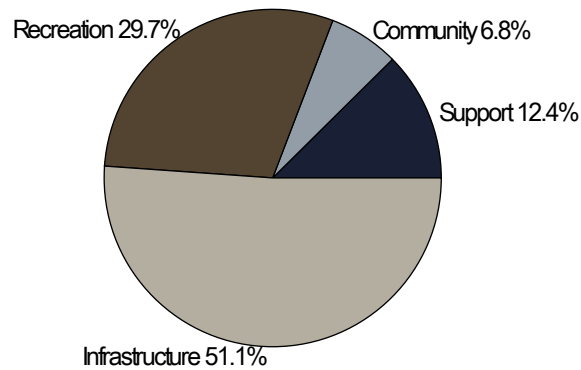
Nick Fish, Commissioner-in-Charge

Mike Abbaté, Director

Percent of City Budget



Bureau Programs

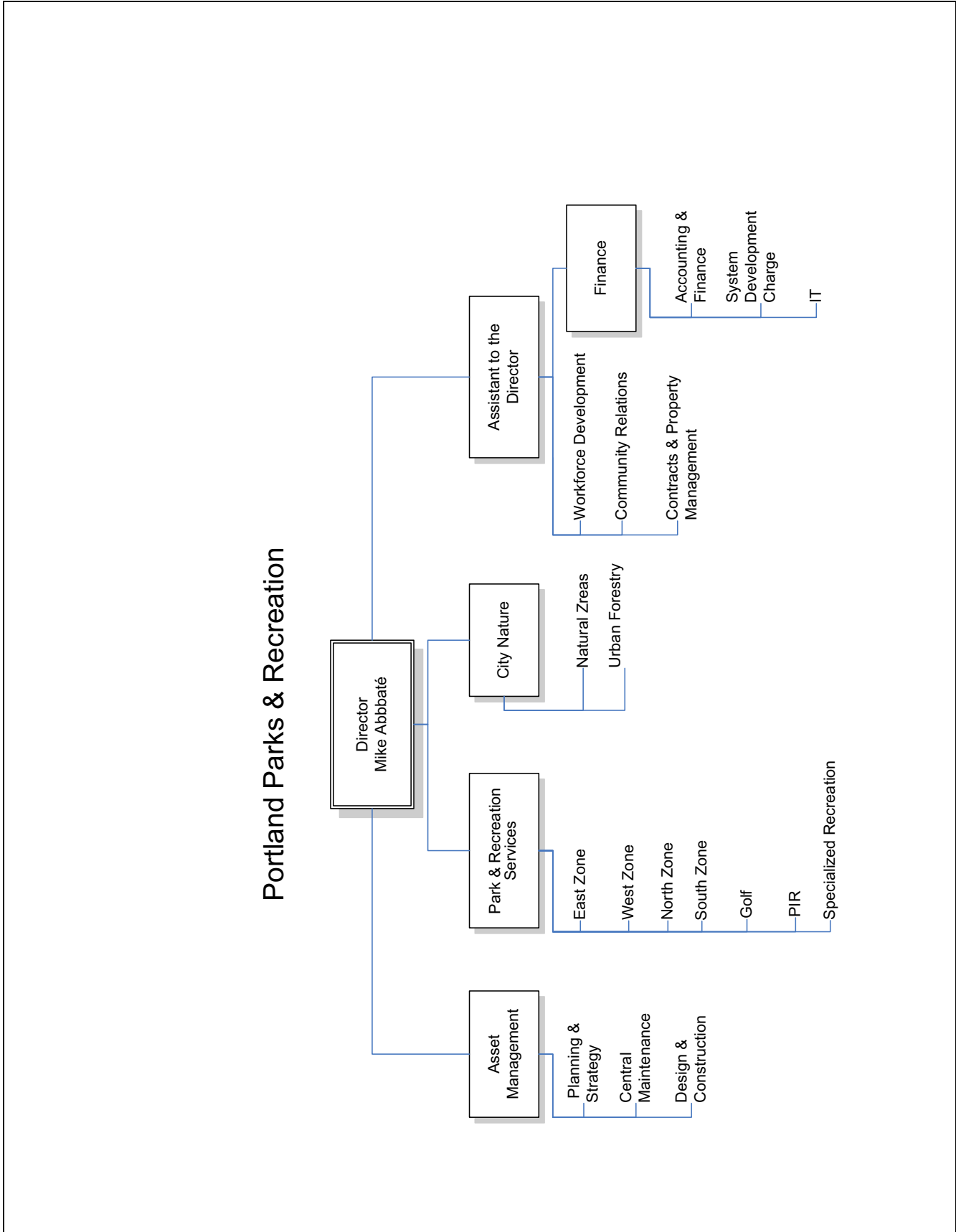


Bureau Overview

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Portland Parks and Recreation

Parks, Recreation, and Culture Service Area



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 (Parks) 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 and Recreation System

Parks is the steward of a diverse portfolio of parks and recreation facilities that are used extensively by the city's residents and visitors. The total parkland managed by the bureau includes 11,209 acres, which represents about 12% of the geographical area within the City of Portland. Not included in this acreage are 238,000 street trees that are the responsibility of Parks staff. Parks operates 13 swimming pools, 12 community centers, three music/dance centers, five golf courses, and one motor raceway.

The Organization

Parks manages one of the nation's most comprehensive park and recreation systems. The bureau employs over 411 full-time equivalent (FTE) regular employees and more than 2,600 seasonal staff in a variety of roles. Additionally, the organization enhances service levels with more than 453,000 hours of volunteer time each year. Services are delivered by six departments as follows:

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 through four geographic zones that respond to identified community needs and citywide policies. These include community centers and parks. It also provides citywide operational support services.

Asset Management

This department provides bureau-wide direction and guidance for planning, maintenance, and capital improvements of a sustainable park and recreation system.

Office of the Director

The Office of the Director provides leadership and advocacy for parks and recreation at the city, region, state, and national levels. It provides policy direction and guidance to the bureau, along with collaboration and coordination with city and regional partners. The office accomplishes this through support from the Community Relations division which includes Friends Groups, Volunteer Services, Outreach, Media, and Grant Coordination programs. The Finance division provides support and direction to other departments, City bureaus, and outside agencies regarding finance, accounting, information technology, and property acquisitions. The Property and Business Development division provides bureau-wide contract support, customer service, and business development efforts. The Office of the Director also provides bureau-wide support through security, human resources, risk and safety, and diversity development.

Services and Programs

All Parks' 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 that the bureau needs to operate such as maintenance. The programs are summarized here and discussed in greater detail in the program sections.

Recreation Services

Recreation services are provided by most departments within Parks. These services are related to planning and organizing recreational activities, using Parks facilities or other facilities. Major areas of recreation include aquatics, arts, community and social activities, and sports and games.

Service development includes programming, managing, and organizing service delivery, as well as teaching and coaching activities. Delivery is activity-specific and may take place in Parks facilities or at facilities owned by other entities. Most services are provided at an introductory skill level, with some at the intermediate skill level, and a few at the advanced skill level.

Infrastructure Services

These services are related to providing places and facilities for recreation. The services range from acquiring property to designing, constructing, and maintaining parks, park amenities, natural areas, trails and buildings. Parks assets range from community centers to restrooms.

Infrastructure services are provided by departments in City Nature, Parks and Recreation Services, and Asset Management.

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 connect people with Parks' services. They communicate and reach out to underserved groups, work with partners to create programs, align programming and customer needs, and make it possible for people of diverse abilities, ages, and incomes to participate and feel welcome.

Support Services

Support services strengthens Parks' organizational integrity, effectiveness, and efficiency through business planning, process improvements, and systems planning. Bureau performance is measured, monitored, and evaluated within a strategic management framework. Core business services such as finance, accounting, contracts, property acquisitions, information technology, employee support, and risk management/loss reduction services are in this program area.

Strategic Direction

Introduction

Parks delivers a broad spectrum of services through a range of programs and assets. A few of Parks' new facilities are specifically designed for parks and recreation, however the overall asset base is aging and many of the facilities were originally built for other purposes; these older assets create many challenges. The bureau's strategic direction is focused on realizing the long-term vision articulated in Parks Vision 2020.

The bureau has been implementing a three-year Strategic Plan for the years 2008-11. An update to the existing plan will begin in 2012 for years 2012-15.

Service Improvement Plan

Parks 2008-11 Strategic Plan

The strategic plan for these years focuses on the following four key result areas as follows:

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

Each key result area 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 to focus efforts under conditions of limited resources.

Manage and Protect Assets

Desired Outcomes

- ◆ 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. Continuing major maintenance on existing assets while also ensuring that the recreational needs of a growing and changing population are met with new parks and recreation facilities is a challenge that Parks must address 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 the challenges, Parks proposes to:

- ◆ apply a total asset management framework that is integrated with Parks business planning, budget, and performance management processes;
- ◆ acquire land based upon established priorities;
- ◆ implement a land acquisition and disposition policy that prioritizes targeted goals for each type of land asset;
- ◆ implement best management practices and visitor management strategies for built and natural assets; and
- ◆ propose a future capital bond measure to provide resources for the above strategies.

Reach and Involve the Community

Desired Outcomes

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

Key Challenges

Parks faces the challenge of how to increase the awareness, appreciation, and understanding of the community and its civic leaders of the environmental, social, and economic benefits of parks and recreation services.

Strategies

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

- ◆ implement clear and consistent communication tools;
- ◆ enrich visitor experiences through increased interpretive activities;
- ◆ strengthen current approaches to community outreach involvement; and
- ◆ increase leadership development within diverse groups.

Improve Service Delivery

Desired Outcomes

- ◆ Provide high quality services that balance fiscal responsibility and affordability
- ◆ Prioritized Parks' services that balance the greater community needs with individuals' demands
- ◆ Improved service delivery through partnerships

Key Challenges

The key challenge for this area is meeting the increasing needs of the community despite limited fiscal and physical resources.

Strategies

In order to attain the desired outcomes while dealing with the 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; and
- ◆ strengthen coordination and collaboration with other City bureaus and government agencies.

**Enhance
Organizational
Capacity**

Desired Outcomes

- ◆ 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 the challenges, Parks proposes to:

- ◆ promote workforce development;
- ◆ improve Parks work processes and practices; and
- ◆ enhance Parks financial plan and policies to stabilize the revenue base and guide decision making.

Summary of Budget Decisions

The FY 2012-13 Budget for Parks includes \$370,000 of one-time General Fund resources and continues three Teen Programming positions. This budget includes \$2.9 million in reductions of ongoing General Fund resources of which \$981,829 is attributable to support, management, and administrative functions affecting 10.0 FTE. Overall 31.7 FTE will be eliminated in this budget, of which 12.9 were unfunded.

Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

Add Packages

Teen Programming

General Fund one-time resources of \$300,000 are included in this budget to continue the Teen program which will allow Parks to continue to meet the objectives set out several years ago. This program has expanded the hours of programming and operations at Mt. Scott, Montavilla, East Portland, Matt Dishman, and University Park community centers to reach teens beyond the regular day with a variety of sports, leadership, arts, cultural, education, and outdoor activities. The program includes focused outreach enabling teens to guide program development through leadership and teamwork skills.

Portland Summer Lunch Program

This budget includes \$70,000 one-time General Fund for a free or reduced federal lunch program. The number of children qualifying for the free or reduced fee lunch at school is at an all-time high. For some children, the meal they receive at school is the only balanced meal they may get that day. Once school ends for the year, Parks serves as a primary provider for free lunch distribution in Portland. Last summer, Parks served over 100,000 lunches through this program.

The free lunches are distributed at 23 Summer Playground program sites and community centers. The Summer Playground program is typically an eight week program from mid-June to mid-August. Funding will help Parks provide the meal program to fill gaps in summer and to reach more sites where the need is greatest.

Reduction Packages

Printing & Distribution

Parks will be reducing the number of program guides it produces annually saving \$100,000. Parks plans to use other marketing methods to communicate with their customers as well as various technologies to mitigate any revenue impacts this reduction might have.

Sponsorship

This \$50,000 reduction package eliminates a vacant sponsorship coordinator position, while retaining funding for seasonal work to assist in the procurement of sponsorships. The impact will be felt by other staff supporting this function in the bureau and will reduce the bureau's capacity to raise funds for program support such as scholarships.

Pass-Through Grants

This reduction eliminates the \$284,890 annual grant to local school districts. These funds have been used towards after-school athletic activities which have been significantly reduced over the years due to school districts (Portland Public, Centennial, David Douglas, Parkrose, Reynolds) budget reductions. In an effort to assist school districts, the City has offered to infuse \$7.5 million to curtail teacher layoffs throughout the area. This reduction of the school district pass-throughs from the Parks budget should be considered in the overall context of the funding plan to assist the school districts with their budget shortfall.

Outdoor Recreation and Environmental Education

This \$71,412 discretionary reduction (\$156,193 reduction overall) eliminates one program coordinator position and restructures the Environmental Education, Forestry Outreach, and Stewardship programs. The Outdoor Recreation program will be significantly impacted, but Parks will continue to maintain the special use permits for the US Forest Service and Crater Lake. The restructure of the Environmental Education, Forestry Outreach, and Stewardship programs will result in the fragmentation of this work group; the programs will report to different managers leading to less coordination.

Reduce Daily Park Maintenance

This package reduces \$302,948 in the daily park care budget which includes emptying trash cans, litter pick-up, park and amenity safety inspections, graffiti removal, and restroom cleaning. This reduction package would reduce three permanent and some seasonal staff resulting in reallocation of workload, crews, and re-routing of site visits. This package retains some level of seasonal staff to support peak season needs.

Under current resource levels, most parks receive daily visits in which staff empty trash cans, clean restrooms, pick up litter, perform a visual check of playgrounds and equipment, and generally survey the park to identify any maintenance or repair needs, some of which result in work orders to be performed by other work units. Although Parks will try to mitigate any service level reduction, a re-allocation of resources will occur with some level of tasks being deferred or delayed. The level of service reduction each park experiences will be based upon the level of use and the site's amenities.

Close Fulton Community Center

This package eliminates 1.9 FTE after the summer season of 2012 and all programs and services including preschool provided by Parks staff, saving \$74,693 of General Fund discretionary resources. This community center was selected due to the low number of visits (18,786) with the highest General Fund subsidy of \$4.06 per visit. The facility will be leased out to other parties which will fund 0.5 FTE to manage the facility as well as other costs. Some of the programming that the facility currently provides will continue under a leasing arrangement.

Hillside Community Center Revenue Enhancement

This package will eliminate the General Fund subsidy of \$33,524; the neighboring community is agreeing to pay a premium for programming and use of the facility. This premium is estimated to bridge the gap in funding. Currently, the facility has 2.5 FTE who will continue to provide the current level of service.

Park Landscaping

This package reduces \$302,948 in landscaping functions in the majority of developed parks, specifically pruning, planting, weeding, mulching, and edging. This reduction package does not include community gardens or horticultural services at other properties.

Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

This package will eliminate three Horticulturists. Remaining horticulturist time will be focused on high traffic areas and areas where they will protect the best by stretching the resources they have available over the largest areas. This package will defer or delay staff's ability to maintain all areas at the same level of care that our public has become supportive of.

Pruning and new plant restoration will be deferred or delayed in some instances due to this package.

Depending upon the amount of weed intrusion, frequency of care to address and maintain landscape beds throughout the developed park system will be affected overall.

Management Reduction

Parks management and support staff reduction generates \$856,273 in General Fund discretionary savings. The positions listed below will be impacted. These positions will have their work distributed among other staff in the bureau. It is too soon to determine the total service level impacts that the loss of these positions will have to the public or internal operations of the bureau. Parks will mitigate as much as possible, any degradation to service levels.

- ◆ Public Works Supervisor II - (Central Services)
- ◆ Sponsorship Coordinator - (Community Relations)
- ◆ Outdoor Recreation Supervisor - (City Nature)
- ◆ Senior Management Analyst - (Planning)
- ◆ Program Coordinator - (Urban Forestry)
- ◆ Parks Field Maintenance Supervisor - (Sports Fields)
- ◆ Capital Improvement Program Planning Supervisor - (CIP)
- ◆ Community Outreach & Information Assistant - (Community Relations)
- ◆ Administrative Assistant - (Finance)
- ◆ Recreation Leader - (Customer Service Center)

Non-Represented Merit Freeze

The package reflects a decrease of \$68,698 in personnel services costs resulting from a freeze on merit increases in FY 2012-13 for non-represented employees making more than \$45,000 per year.

Various Revenue Increases

Parks will raise \$125,000 in additional revenues through a variety of methods throughout the bureau including transfers from Parks' enterprise funds relating to services the General Fund provides to them.

Property Revenues

Parks is reviewing its current portfolio of properties that can be leveraged to derive additional revenues. This \$400,000 revenue increase is what is expected that can be derived annually over a five-year period.

OMF Interagency Adjustments

The package reflects a decrease of \$317,287 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Eliminate Unfunded Vacancies

This package eliminates vacant 12.9 FTE that have been funded for the last several years in the Parks budget.

Capital Budget

Bureau Summary

CIP Highlights

Parks has in excess of \$930 million (replacement value, not including land value) of assets spread over 11,200 acres of park space. PP&R's Capital Improvement Program, which builds upon City priorities, Parks 2020 Vision, and Parks Total Asset Management Plan, has two primary objectives: fixing the system by maintaining what we have, and growing the system by providing recreation opportunities to all residents. Parks does both of these as efficiently and sustainably as possible. Specifically, Parks strives to do the following:

- ◆ Protect and maintain those existing assets that provide desired levels of service through maintenance, rehabilitation and renewal that extend the life of the asset.
- ◆ Provide new service and expand capacity that accommodates growth and provides equitable levels of service through the expansion of existing facilities and the construction of new parks and facilities.
- ◆ Improve efficiency, environmental quality and energy conservation wherever possible.

Major Issues

Parks continues to face several key challenges in relation to capital investment. These include:

Unmet Service Needs

There are parts of Portland where families and residents do not have ready access to parks, recreation facilities, or open space. Along with deteriorating infrastructure, this has been a citizen concern that is voiced regularly and was thoroughly documented in the Parks 2020 Vision Plan. Providing new parks and recreation facilities is difficult because the magnitude of the upfront investment to acquire or develop property but also due to the limited amount of operating and maintenance resources available. PP&R has a service level goal from Vision 2020 to provide a park or natural area within $\frac{3}{4}$ mile of every resident in Portland. In 2011, PP&R met that service level goal for 79% of Portlanders.

Funding

As Parks creatively seeks alternative funding sources to respond to priority needs, some types of projects are more readily funded than others. The system development charge (SDC) and tax increment financing in urban renewal areas are good sources of funding for land acquisition and project development. This is especially true where population growth and capacity driven needs are the underlying premise to development. However, for most existing infrastructure these types of resources are not available. Finding alternative solutions to fund major capital improvements for existing infrastructure as well as improved ongoing operations and maintenance are major challenges. However, options are being explored to meet these challenges.

Aging Infrastructure

The park system dates back to 1860 and includes many heavily used facilities and active open spaces. Aging infrastructure limits service levels in developed parks, community centers, and cultural facilities. Years of reduced investment and deferred maintenance have further aged infrastructure and increased the funding gap.

Certainty of Operating and Maintenance Funds

One of the greatest issues facing the Parks system is the increasing cost of operations and maintenance (O&M). A dependable, annual revenue stream for O&M is essential to maintain the existing infrastructure in the Portland's park system.

Changes from Prior Years

Parks has completed survey and research work for a potential bond measure, but postponed the delivery of such a measure until the economy improves. It is anticipated that in 2013 more discussion and awareness of a bond measure will occur. It is unknown at this time whether the public would support such a measure. In addition, the following capital projects were completed during the past year:

- ◆ Buckman Field Improvements ,Ä Private/Public
- ◆ Parklane Playground (E205)
- ◆ Gilbert Primary Park Pathways (E205)
- ◆ Furey, Claradon, Frazier, and Northeast Sumner Community Gardens
- ◆ Peninsula Park Windows

Work continues on the following capital projects:

- ◆ Maintenance Facility Improvements (Flavel, Delta Park, and Chimney Park)
- ◆ Phase II Waterfront Park Turf Renovation
- ◆ Pittock Mansion balustrades
- ◆ East Delta Park wastewater line

Strategic Direction

Council Goals and Priorities

Parks continues to develop its system plan, which will help the bureau meet the overall vision laid out in the Parks Vision 2020 Plan. This includes providing a park or open space within a half-mile walk of every residence, acquiring land and trail easements to close the gap within our regional trail system, and working to provide equity of access to recreational activities for all residents. Parks is currently working to develop its 2012-2015 Strategic Plan, which will outline specific initiatives for the bureau to accomplish in the next three years.

City Comprehensive Plan

Parks' Capital Improvement Program is consistent with the existing City Comprehensive Plan directives. The City Comprehensive Plan addresses public facilities and directs Parks to maximize the quality, safety, and usability of parklands and facilities through the efficient operation and maintenance of park improvements, preservation of parks and open space, and equitable allocation of active and passive recreation opportunities for the citizens of Portland.

Improvements should be based on low, long-term maintenance costs, broad community support, and located in deficient areas of the park system. They should support neighborhood stabilization and community development projects and policies, and be consistent with park master plans.

Criteria

Capital projects are prioritized within the bureau's twenty year capital improvement program. Projects are rated through a capital project review committee which uses the Capital Project Review Criteria and Rating system. This rating system and criteria was created through a public process and is incorporated in the Parks Capital Planning Manual.

Each capital project request is reviewed with regard to the following criteria: legal compliance, public support, conforms to City or Parks plans, improves level of service, addresses human health and safety, protects capital assets or facilities, improves environmental quality, effect of operating and maintenance costs and financing/business opportunities. Based upon the rating of each capital project, the ranking for the five-year CIP plan is created for submission in the Parks 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 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.

Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

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 capital improvements. 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.

Financial Forecast Overview

For FY 2013-2017 the Capital Improvement Program forecast reflects an expanded emphasis on capital improvements, to address ongoing capital maintenance, large individual capital improvements, system-wide improvement projects, property acquisitions and a focus towards equity of access to our public, in areas not currently meeting our identified levels of services.

Asset Management and Replacement Plans

Parks continues to implement an asset management system approach by updating its current asset registry and integrating asset management into Parks management practices. The funding needed for capital maintenance to the existing asset base over the five-year forecast is \$175.8 million. Currently the majority of these funds come from external sources. The current allocation of discretionary General Fund resources is \$1,016,883, or \$5.1 million over the five-year period. 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 capital maintenance needs.

Capital Programs & Projects

Capital 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. For capital maintenance and new smaller capital projects, Parks requests and sets aside funds each year so that capital maintenance needs can be planned for.

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 capital maintenance as well as growth-related projects. The \$312.1 million, five year distribution of capital projects across the program areas are as follows:

- ◆ Acquisitions - \$9.5 million or 3%
- ◆ Building & Pools - \$118.7 million or 38%
- ◆ Developed Parks - \$75.1 million or 24%
- ◆ Green Infrastructure - \$9.4 million or 3%
- ◆ Recreation Features - \$42.8 million or 14%
- ◆ Utilities, Roads and Trails - \$51.8 million or 17%
- ◆ Enterprise - \$4.9 million or 1%

Funding Sources	<p>The diverse capital funding sources that provide support the FY 2012-13 include:</p> <ul style="list-style-type: none">◆ Tax increment financing from the Portland Development Commission (PDC) - \$2.8 million (12.8%)◆ General Fund (including carryover) - \$4.8 million (22.4%)◆ System Development Charges (SDC) - \$7.5 million (35.0%)◆ Enterprise Revenues - \$0.2 million (1.0%)◆ Interagency (including Metro) funding - \$3.2 million (14.8%)◆ Donations and grants - \$3.1 million (14.8%)
Major Projects	<p><i>Major Maintenance:</i> Ongoing General Fund support is \$1,016,883 for the FY 2012-13 budget process.</p> <p>Over \$130,000 will be used to replace the irrigation system at Ventura Park. Another \$65,000 will be used to make sport field improvements at Grant, Fernhill, Knott, Ed Benedict, and Wallace parks. The remainder will be used for emergency repairs to the Mt. Tabor Greenhouse, the masonry stairs at Washington Park, and other Park facilities.</p> <p><i>Buildings & Pools:</i> Work continues on the maintenance facilities at Chimney Park, Flavel, and Delta Park. The Flavel maintenance facility should be finished during the summer of 2012.</p> <p><i>Green Infrastructure:</i> The Natural Areas Acquisition Strategy provides for planning and ecosystem management with respect to land acquisition that will be funded through the Metro 2006 Natural Areas Bond along with Parks System Development Charges (SDC's). The overall strategy is to link green infrastructure throughout the parks system, which will include some land banking. Additionally, a flood mitigation project at Westmoreland Park has been delayed due to permitting until summer 2013.</p> <p><i>Developed Parks:</i> Major projects in this program include Dawson Park, the River District neighborhood park, as well as development projects such as Werbin property in the Cully neighborhood and capital improvements in the Lents Urban Renewal Areas.</p> <p><i>Recreation Features:</i> With part of the E205 project completed, work continues on the East Holladay Park and the East Portland Community Center playground. A public/private partnership project at Arbor Lodge Park will develop Harper's Playground, while Parks anticipates a capital improvement to be started with the "Bubble" project at the Portland Tennis Center which will enclose four of the eight outdoor courts and increase the capacity for public indoor tennis.</p> <p><i>Utilities, Roads, and Trails:</i> Trail development along the South Waterfront Greenway, Waud Bluff, Marine Drive, and Columbia Slough are the major projects in this category. Metro funding will complete trail renovation and development at Stephens Creek Natural Area, Oaks Bottom, and Marquam Nature Park. Parks SDC is funding the matching requirement on the Chimney to Pier Park Trail Bridge grant which is being managed by Metro.</p>
Net Operating and Maintenance Costs	<p>As new Park assets such as natural areas, skateparks, and pools, are placed into service, Parks will request resources to cover the operating and maintenance costs through the Budget Monitoring Process. This is necessary in order to ensure that new park assets are able to be maintained and are financially sustainable.</p>

Budget Notes

Grounds Keeping Services for Schools

Portland Parks & Recreation will work with local school districts to assess potential efficiencies in the maintenance and management of school grounds by leveraging the scale and expertise of the bureau's groundskeeping management function. The bureau will report back to Council on this assessment in the Fall 2012 Budget Monitoring Process.

Operations and Maintenance Increase to Current Appropriations

Council approves an increase of \$214,876 to Portland Parks & Recreation Current Appropriation Level in FY 2013-14 to account for properties and assets coming online during FY 2012-13.

Restructuring of Operational Zones

Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

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 socialization opportunities that contribute to an enriched and healthful community.
Goals	<p>The Parks strategic plan articulates high level goals for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Recreation program include:</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	<p>Assessing progress towards desired outcomes will be measured through performance measures that monitor conditions in the field, public perception about current conditions, and interventions by Parks that aim to improve conditions. Future year targets indicated below are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision, or the Parks strategic plan.</p>
Changes to Services and Activities	<p>The Recreation program is organized into subprograms, which include multiple locations that are either related to the Arts, Citywide Sports, Aquatics, SUN Schools, or programs at community centers. For FY 2012-13, the reductions that will occur within the Recreation programs are the conversion of Fulton Community Center to a rental facility, and the increase in program revenues by the Hillside Community Center, driven by a premium the neighborhood is willing pay to keep the facility open. The impact to the Fulton Community Center will be 1.9 FTE and will occur after the summer season.</p> <p>Outdoor recreation as we know of it today, will be significantly impacted. This reduction will eliminate one program coordinator position and the restructure of Environmental Education, Forestry Outreach, and the Stewardship programs. Parks will continue to maintain the special use permits for the US Forest service and Crater Lake. The restructure of the Environmental Education, Forestry Outreach, and Stewardship programs will result in the fragmentation of this work group as the programs will report to different managers.</p> <p>Parks will be reducing the number of program guides it produces in a year saving \$100,000. Parks is sensitive to the revenues that are generated by these guides such that only one-third of the total printing and distribution budget is being impacted. Parks plans to use other marketing methods to communicate with our customers as well as various technologies in mitigating any revenue impacts this reduction might have.</p>

Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	132.69	137.60	128.93	123.20	124.20
Expenditures					
Aquatics	4,986,050	5,011,401	5,129,045	4,941,671	5,074,432
Arts	2,183,477	2,202,307	2,498,432	1,971,795	1,967,274
Community and Socialization	10,342,107	10,546,999	10,450,587	10,607,945	10,591,389
Sports and Games	10,322,860	9,982,924	10,238,373	9,982,918	9,982,079
Total Expenditures	27,834,494	27,743,631	28,316,437	27,504,329	27,615,174
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Percentage of residents rating the overall quality of parks as good or very good	86%	85%	90%	86%	80%
Percentage of residents rating the overall quality of recreation centers and activities as good or very good	75%	77%	78%	78%	75%
Total Golf Rounds Played	374,282	348,716	425,000	425,000	425,000
Percentage of residents satisfied or very satisfied with the affordability of recreation programs	68%	69%	68%	70%	68%
Percentage of residents who rate the variety of recreation programs as good or very good	70%	71%	70%	71%	65%
Efficiency					
Total cost recovery rate for fee supported programs	33%	33%	33%	33%	30%
Workload					
P.I.R. Number of Use Days	546	500	500	500	500
P.I.R. Attendance (est.)	300,000	250,000	250,000	250,000	250,000

Support

Description The Support program includes services such as administration, financial management, risk management, long range planning, employee services, strategy, policy development, and performance monitoring.

Goals The Parks strategic plan articulates high level goals for the bureau to achieve over the next three years. The Support program provides services to all other programs and activities of Parks and is involved in progress towards all the outcomes of the Parks strategic plan. Stated here are the outcome statements most germane to services within the Support program. They include:

- ◆ 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 interventions by Parks that aim to improve conditions. Future year targets that are indicated below are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision or the Parks strategic plan.

Changes to Services and Activities The FY 2012-13 budget has over \$1 million in support and administrative reductions. A position will be eliminated in the finance function. The current position handles time collection, new hire, merit and exception reporting and analysis. This work will be allocated to others in the division with the assistance from seasonal help.

In addition, Parks will eliminate \$61,092 in General fund discretionary resources that would have provided office support to the various activities throughout our Mt Tabor Central Services operations.

A planning position is being eliminated thereby reducing the Planning group's ability to manage its current workload. This will defer or greatly delay projects as they come forward.

For this next year, revenues will be derived from a variety of methods throughout the bureau, including enterprise funds where General Fund support is provided.

In addition, Parks is looking at its portfolio of property where Parks can leverage additional revenues.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	62.70	72.70	78.15	63.68	64.68
Expenditures					
Business Services	9,775,173	11,132,850	11,296,942	10,509,828	10,596,274

Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Planning	1,143,376	1,158,795	1,194,329	967,475	966,579
Total Expenditures	10,918,549	12,291,645	12,491,271	11,477,303	11,562,853
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Percentage of employees satisfied or very satisfied	76%	70%	80%	80%	76%
Percentage of employees rating internal communication as good or very good	43%	43%	50%	50%	50%
Minority employees as a percentage of total	16%	15%	21%	15%	15%
Female employees as a percentage of total	38%	37%	51%	37%	37%
Annual greenhouse gas emissions	14,113	14,101	13,500	13,500	13,000
Efficiency					
Workers compensation claims per 100 workers	7.60	8.90	7.00	7.00	7.00

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.
Goals	<p>The Parks strategic plan articulates high level goals for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Infrastructure program include the following:</p> <ul style="list-style-type: none"> ◆ Effectively manage 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 interventions by Parks that aim to improve conditions. Future year targets are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision or the Parks strategic plan.
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 by FY 2012-13 budget cuts:</p> <p>The largest change in service will be the reduction to daily park care by \$302,948. Daily park maintenance includes emptying trash cans, litter pick up, park and amenity safety inspections, graffiti removal, and restroom cleaning. This reduction package would eliminate three full-time positions and seasonal staff resulting in smaller work crews to maintain our parks. This could also mean longer delays in cleaning or graffiti removal.</p> <p>The current landscaping functions in the majority of developed parks will be reduced by \$302,948. A reduction in staffing by three Horticulturists and seasonal help will delay work in areas that need pruning, plantings and bed maintenance.</p> <p>Irrigation services will continue to receive funding that will allow our general park turf to receive sufficient irrigation to keep them green through the summer. Shrub beds and trees will continue to have the necessary irrigation to remain healthy in appearance and not have degradation occur over time.</p> <p>A Public Works Supervisor II is being eliminated over the Heavy Equipment section of the Central Services department. This section is being re-structured within the Central Services department to mitigate the impact on service delivery to the public and the bureau.</p> <p>The Urban Forestry Coordinator is being eliminated due to a re-organization within the Urban Forestry and Tree Inspection groups. The impact will be felt within the remaining supervisory positions where the span of control will significantly increase.</p>

Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

The Capital Improvement Program Planning Supervisor position is being eliminated due to a reorganization of the Planning group and the Capital Improvement Program group. Both groups will now report to one manager where the impact and span of control will be assessed based upon the annual workload.

The Parks Field Maintenance Supervisor position will be eliminated whereby reducing the management and staffing capabilities for sports field maintenance. To mitigate the level of service reduction, the management and staff of this group are reassessing the workload requirements throughout the year.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	213.71	205.40	201.65	185.65	185.75
Expenditures					
Capital Development	16,443,709	7,941,316	21,575,561	21,019,795	21,019,795
Maintenance	21,916,072	22,029,239	25,487,706	25,525,772	25,837,643
Property	655,429	621,244	707,422	727,641	726,785
Total Expenditures	39,015,210	30,591,799	47,770,689	47,273,208	47,584,223
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Percentage of residents rating park grounds as well maintained	86%	84%	86%	86%	80%
Percentage of residents rating park facilities as well maintained	68%	68%	68%	69%	60%
Percentage of residents living within 3 miles of a full service community center	69%	69%	69%	69%	69%
Funding for facility maintenance as a percentage of current replacement value	2.2%	1.5%	2.0%	3.0%	2.0%
Percentage of residents living within 1/2 mile of a park or natural area	77%	79%	77%	79%	79%
Percentage of residents rating proximity to parks as good or very good	85%	85%	85%	85%	85%
Park acres per 1,000 residents	19.20	19.20	19.20	19.20	19.20
Workload					
Percentage of maintenance that is scheduled	58%	58%	58%	58%	50%
Acres of invasive weeds treated annually	2,411	3,824	2,411	3,800	2,500
Miles of Regional Trails	151	152	151	151	151
Natural Areas Acreage	7,523	7,593	7,614	7,789	7,789

Community

Description The Community program includes services related to community engagement, leadership, public safety, sponsorship, volunteers, and communications.

Goals The Parks strategic plan articulates high level goals for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Community program include the following:

- ◆ The community demonstrates increased awareness and appreciation through participation in a healthy parks system
- ◆ Diverse and plentiful opportunities for engagement with Parks exist throughout the community
- ◆ The community feels authentically engaged and sees that their participation contributes to a better parks system.

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 interventions by Parks that aim to improve conditions. Future year targets are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision or the Parks strategic plan.

Changes to Services and Activities The Community program is organized into sub-programs that are related to Leadership, Community Relations, Customer Service Center, Security, Aging Services, and Adaptive and Inclusive Services.

Within Community Relations, the sponsorship position will be eliminated with current staff picking up the current workload with sponsorship being impacted for the foreseeable future. In addition, the Community Outreach & Information Assistant position will be eliminated whereby web page development and communication will be delayed or picked up by other staff.

Parks passes through grants to school districts. The Parks pass-through has been eliminated in consideration of this more comprehensive consideration. The school districts being affected are Portland Public, Reynolds, Parkrose, David Douglas and Centennial.

The Customer Service Center will be impacted by the elimination of a Recreation Leader that handles the permitting and Transportation/Water interagency activities. Some of the work will be picked up by existing staff but this impact will delay or cause a reduction in permitting activities.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	37.57	29.90	36.40	36.50	36.50
Expenditures					
Community Engagement	2,537,940	2,616,196	3,394,351	2,824,647	2,821,366
Leadership and Advocacy	946,872	716,566	567,789	574,754	573,999
Marketing & Communications	0	272,282	658,202	483,466	483,466

Portland Parks and Recreation

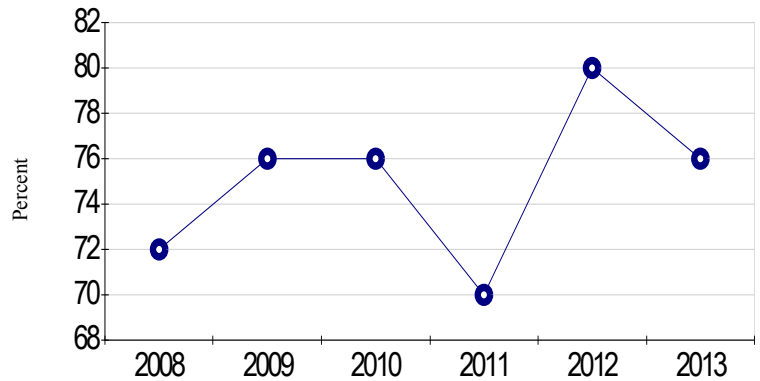
Parks, Recreation, and Culture Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Visitor Services	1,728,245	1,824,312	2,048,387	2,197,980	2,428,831
Total Expenditures	5,213,058	5,429,356	6,668,729	6,080,847	6,307,662
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Efficiency					
Annual volunteer hours	460,764	453,941	460,000	460,000	455,000
Workload					
Number of annual visits (recreation programs)	6,000,000	3,900,000	3,700,000	4,000,000	4,000,000

Performance Measures

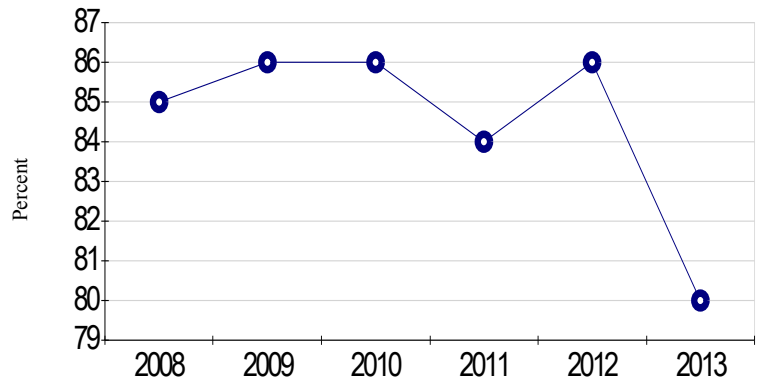
Percent of Employees Satisfied or Very Satisfied

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



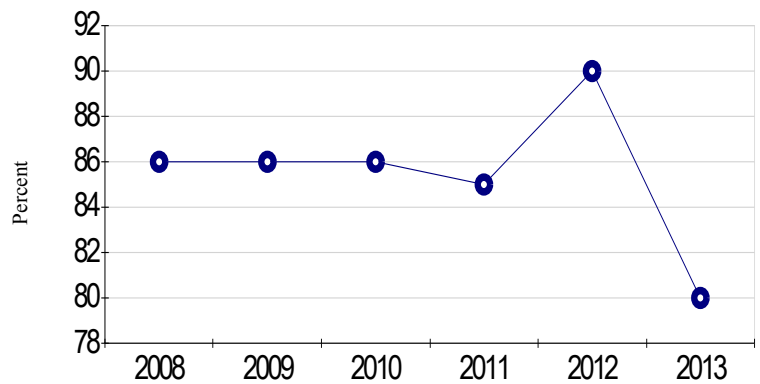
Residents Rating Park Grounds as Well Maintained

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 2012-13 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 2012-13 will likely reverse progress towards this goal.

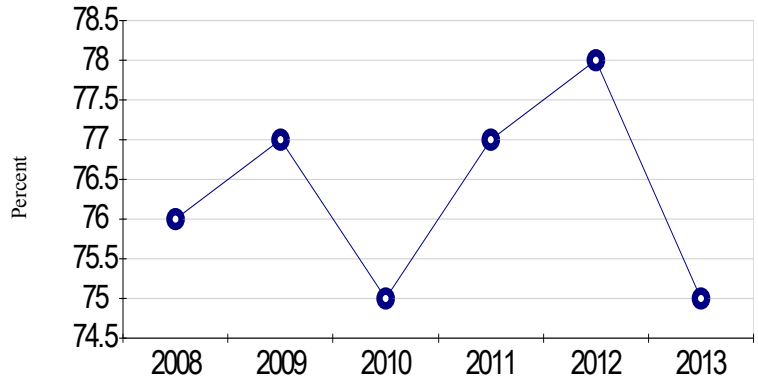


Portland Parks and Recreation

Parks, Recreation, and Culture Service Area

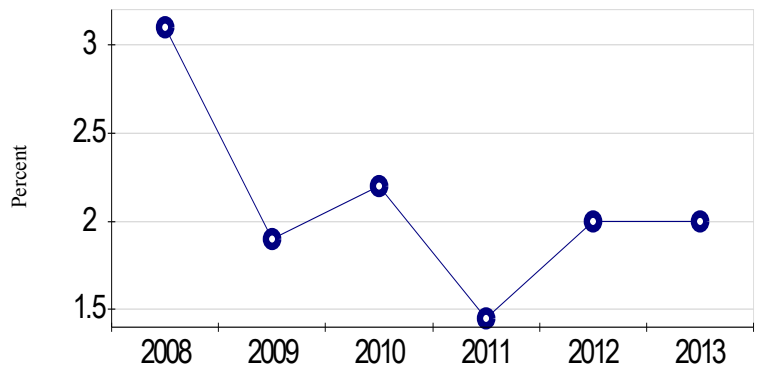
Quality of Recreation Centers and Activities

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. Parks' goal is to reach 78% in the near future. However, cuts in FY 2012-13 will likely reverse progress towards this goal.



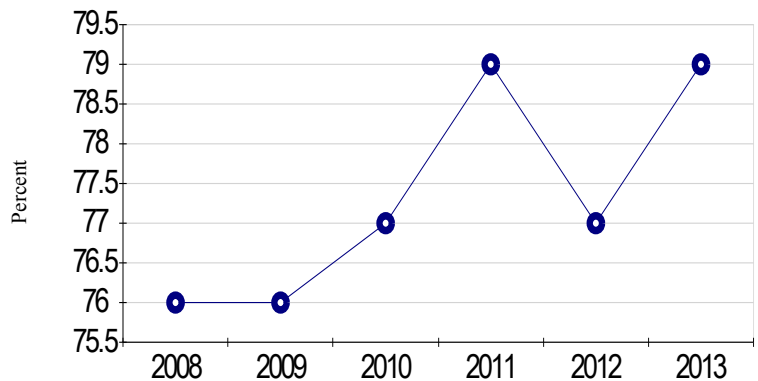
Funding Allocated to Facility Maintenance

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



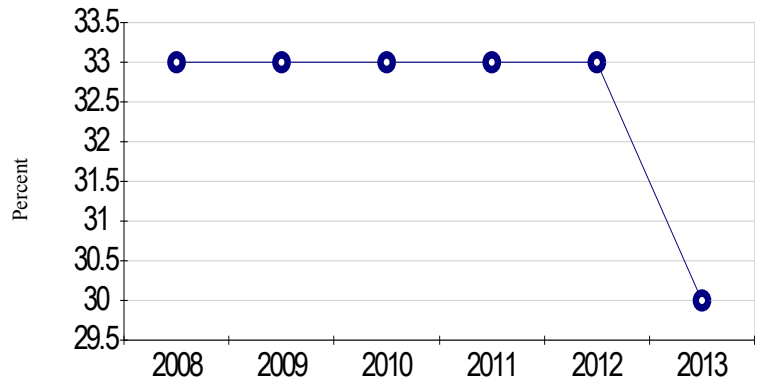
Residents Living within 1/2 Mile of a Park

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

Parks' 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 and Recreation

Summary of Bureau Budget

Parks, Recreation, and Culture Service Area

	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources					
External Revenues					
Taxes	143,262	87,630	25,642	16,071	16,071
Licenses & Permits	503,875	280,067	706,088	278,502	278,502
Charges for Services	24,956,404	27,225,384	30,572,595	28,034,777	28,091,223
Intergovernmental	5,901,511	3,294,789	9,714,227	8,551,233	8,551,233
Bond & Note	1,149,215	0	3,684,000	1,515,000	1,515,000
Miscellaneous	2,328,122	2,139,759	2,095,778	2,040,009	2,040,009
Total External Revenues	34,982,389	33,027,629	46,798,330	40,435,592	40,492,038
Internal Revenues					
General Fund Discretionary	40,319,959	41,146,358	43,298,380	40,893,871	41,296,591
Fund Transfers - Revenue	3,003,050	5,035,489	3,435,268	1,320,728	1,322,959
Interagency Revenue	2,276,434	2,806,943	2,937,042	3,392,866	3,667,925
Total Internal Revenues	45,599,443	48,988,790	49,670,690	45,607,465	46,287,475
Beginning Fund Balance	23,849,059	17,013,891	18,103,396	13,649,043	13,649,043
Total Resources	\$104,430,891	\$99,030,310	\$114,572,416	\$99,692,100	\$100,428,556
Requirements					
Bureau Expenditures					
Personnel Services	43,460,604	44,721,035	47,670,614	45,045,960	45,282,103
External Materials and Services	21,529,633	18,570,720	23,174,718	21,512,304	21,929,702
Internal Materials and Services	8,309,263	9,199,265	9,032,661	8,587,692	8,668,376
Capital Outlay	9,681,810	3,565,411	15,369,133	17,189,731	17,189,731
Total Bureau Expenditures	82,981,310	76,056,431	95,247,126	92,335,687	93,069,912
Fund Expenditures					
Debt Service	1,269,412	2,340,048	2,122,937	913,142	913,142
Contingency	0	0	14,876,347	5,760,941	5,763,172
Fund Transfers - Expense	3,166,278	3,666,009	2,163,384	519,708	519,708
Total Fund Expenditures	4,435,690	6,006,057	19,162,668	7,193,791	7,196,022
Ending Fund Balance	17,013,891	16,967,822	162,622	162,622	162,622
Total Requirements	\$104,430,891	\$99,030,310	\$114,572,416	\$99,692,100	\$100,428,556
Programs					
Community	5,213,058	5,429,356	6,668,729	6,080,847	6,307,662
Infrastructure	39,015,210	30,591,799	47,770,689	47,273,208	47,584,223
Recreation	27,834,494	27,743,631	28,316,437	27,504,329	27,615,174
Support	10,918,549	12,291,645	12,491,271	11,477,303	11,562,853
Total Programs	82,981,310	\$76,056,431	\$95,247,126	\$92,335,687	\$93,069,912

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised FY 2011-12	Adopted FY 2012-13	Capital Plan				5-Year Total
				FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Acquisitions								
Metro Bond Local Share Natural Area Acquisition	457,320	500,000	1,000,000	200,000	0	0	0	1,200,000
Metro Bond Local Share Neighborhood Park Acquisition	0	500,000	325,000	0	0	0	0	325,000
SDC Acquisition Community Parks	0	465,000	850,000	826,721	0	0	0	1,676,721
SDC Habitat Acquisition	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
SDC Neighborhood Park Acquisition	2,931,721	0	457,735	500,000	1,000,000	1,000,000	1,000,000	3,957,735
SDC Trail Acquisition	0	13,580	160,000	260,000	135,000	135,000	135,000	825,000
Total Acquisitions	3,389,041	1,478,580	3,092,735	2,086,721	1,435,000	1,435,000	1,435,000	9,484,456
Buildings & Pools								
Capital Equipment Reserve	0	(725)	209,115	99,000	99,000	99,000	99,000	605,115
Children's Museum Energy Efficiency Imp.	0	0	0	288,990	288,990	0	0	577,980
Chimney Park Remodel	64,256	350,000	167,000	0	0	0	0	167,000
Co2 Sensors @ Eight Community Centers	0	0	0	128,700	0	0	0	128,700
Columbia Pool Roof	0	0	0	0	1,112,000	0	0	1,112,000
Community Music Center	0	0	0	1,992,000	0	0	0	1,992,000
Delta Park Maintenance Facility	10,883	605,000	454,000	0	0	0	0	454,000
Errol Heights Remove Schnaebler Building	0	0	0	0	182,734	0	0	182,734
Flavel Property Development	449,108	2,225,000	511,649	0	0	0	0	511,649
Forestry HQ Replacement	0	0	0	1,500,000	2,100,000	0	0	3,600,000
Fulton Community Center Upgrades	0	0	0	25,000	750,000	0	0	775,000
Interstate Firehouse Cultural Center Upgrade	0	0	0	71,000	0	0	0	71,000
Leach Botanical Building	0	0	0	2,388,000	0	0	0	2,388,000
MAC HVAC Control Upgrades	0	0	0	214,500	0	0	0	214,500
Major Maintenance	1,052,748	251,363	1,493,537	433,409	1,024,425	1,079,124	1,088,654	5,119,149
Matt Dishman Community Center General Improvement	0	0	0	0	0	0	8,336,000	8,336,000
Mt Scott Community Center FCI	0	0	0	0	0	0	7,356,000	7,356,000
Mt Tabor Facility	0	280,000	500,000	0	5,000,000	10,000,000	15,000,000	30,500,000
Mt. Tabor Plant Production Greenhouse	0	0	50,846	0	0	0	0	50,846
Mt.. Scott Community Center Refurbishment	0	0	0	348,000	4,168,000	0	0	4,516,000
Multnomah Arts Center Facility Improvements	0	0	0	7,577,000	0	0	0	7,577,000
Pittock Mansion Exterior Masonry	0	0	0	2,111,000	0	0	0	2,111,000
Pittock Terrace Replacement	9,386	540,614	365,614	0	0	0	0	365,614
Pool Mechanical System Upgrades	0	0	0	0	1,170,000	2,340,000	1,170,000	4,680,000
Sellwood Community Center Refurbishment	0	0	0	0	0	1,677,000	0	1,677,000
Sellwood Pool House Roof	0	0	0	60,000	0	0	0	60,000

Parks, Recreation, and Culture Service Area

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Sellwood Pool Lead	0	0	0	0	300,000	0	0	300,000
Sellwood Pool Solar	0	0	0	0	14,040	0	0	14,040
Washington Monroe Community Center	437,101	252,890	0	3,018,000	11,539,000	15,830,000	0	30,387,000
Whitaker Pond Education Center	0	0	0	2,849,000	0	0	0	2,849,000
Total Buildings & Pools	2,023,482	4,504,142	3,751,761	23,103,599	27,748,189	31,025,124	33,049,654	118,678,327

Developed Parks

Beech Park - 1	0	0	0	892,000	206,000	3,089,000	0	4,187,000
Cathedral Park Transient Dock	0	0	0	0	1,055,000	1,801,000	0	2,856,000
Childrens Arboretum - East	0	0	0	618,000	0	0	0	618,000
Childrens Arboretum - West	0	0	0	2,093,000	0	0	0	2,093,000
Clatsop Butte	0	0	0	528,000	3,215,000	0	0	3,743,000
Couch Park - West Recreation Zone	0	4,022	0	0	824,000	0	0	824,000
Cully Park	0	0	0	0	4,221,000	7,810,000	0	12,031,000
Dawson Park Improvements	223,375	500,000	400,000	500,000	0	0	0	900,000
Director Park Electrical Capacity Upgrade	0	0	0	64,312	0	0	0	64,312
Director Park WiFi Installation	0	0	0	54,793	0	0	0	54,793
Dog Off Leach Area Repairs - Citywide	0	0	0	200,000	300,000	0	0	500,000
East Holiday Master Plan	0	0	0	0	1,000,000	0	0	1,000,000
Errol Heights Master Plan	0	0	0	784,000	2,111,000	3,166,000	0	6,061,000
Gateway Plaza Development	0	0	0	1,000,000	0	0	0	1,000,000
Gilbert Hts-SE130TH	139	55,000	1,700	0	0	0	0	1,700
Halpern Fountain	0	0	0	100,000	500,000	500,000	400,000	1,500,000
Interstate Urban Renewal Capital Projects	638,707	0	100,000	100,000	30,000	0	0	230,000
Ivon Park Improvement	79,697	9,675	13,204	0	0	0	0	13,204
Lents URA Development	992,353	265,000	1,175,000	100,000	100,000	100,000	0	1,475,000
Marshall Park and Trail	0	0	0	875,000	0	0	0	875,000
North Macadam URA	0	0	0	0	0	1,000,000	1,000,000	2,000,000
O' Bryant Square Development	0	0	0	0	5,100,220	0	0	5,100,220
Park Features and Amenities-Maintenance	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
Parklane Park Master Plan	0	0	0	0	0	6,046,000	0	6,046,000
Pettygrove Park	1,081	0	100,000	0	0	0	0	100,000
Pioneer Courthouse Square Membrane	0	0	0	0	4,659,000	0	0	4,659,000
Restroom Repair	0	0	0	0	2,400,000	0	0	2,400,000
River District Neighborhood Park	706,900	1,348,144	400,000	0	0	0	0	400,000
Rocky Butte-Masonry	0	0	0	166,000	0	0	0	166,000
SDC Citywide Component Development	489,439	0	525,000	25,000	310,000	310,000	310,000	1,480,000
SDC Neighborhood Park Development	1,907,000	0	1,961,802	700,000	600,000	600,000	600,000	4,461,802
South Park Blocks Refurbish	0	0	0	375,000	0	0	0	375,000

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised FY 2011-12	Adopted FY 2012-13	Capital Plan					5-Year Total
				FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
Spring Garden Park Master Plan	0	0	0	0	1,457,000	0	0	1,457,000	
Waterfront Park Lead Paint Abatement	0	0	0	137,000	0	0	0	137,000	
Waterfront Park Turf	10,386	155,614	166,000	0	0	0	0	166,000	
Werbin - Cully Park Development	0	150,931	500,000	500,000	0	0	0	1,000,000	
Willamette Park Improvement	10,682	644,200	633,518	0	0	0	0	633,518	
Total Developed Parks	5,059,759	3,132,586	5,976,224	11,312,105	30,088,220	25,422,000	2,310,000	75,108,549	
Golf									
Heron Lakes New Clubhouse	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500	
Total Golf	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500	
Green Infrastructure									
Community Garden Development	146,357	43,502	40,000	0	0	0	0	40,000	
Natural Area Signage	0	0	0	1,000,000	0	0	0	1,000,000	
Natural Area Stabilization	0	0	0	1,953,000	1,055,000	736,000	0	3,744,000	
SDC Habitat Restoration	0	0	25,000	25,000	10,000	10,000	10,000	80,000	
Westmoreland Duck Pond	0	0	300,000	400,000	0	0	0	700,000	
Westmoreland Park Playground Relocation	17,891	240,144	405,000	0	0	0	0	405,000	
Whitaker Pond NA Development	0	0	0	1,055,000	2,235,000	0	0	3,290,000	
Total Green Infrastructure	164,248	283,646	770,000	4,433,000	3,300,000	746,000	10,000	9,259,000	
Recreation Features									
City Destination Play Area	0	0	0	1,500,000	0	0	0	1,500,000	
Couch Park Playground Replacement	0	0	130,500	0	0	0	0	130,500	
Downtown Play Area	0	0	0	300,000	0	0	0	300,000	
E205 East Holladay Playground Development	1,756	260,000	19,154	0	0	0	0	19,154	
E205 East Portland CC Playground	1,463	200,000	19,154	0	0	0	0	19,154	
East Delta Park Synthetic Fields	0	0	0	0	8,073,000	0	0	8,073,000	
Essex Tennis Court Restoration	0	0	0	0	19,500	0	0	19,500	
Fernhill Splash Pad	0	0	200,000	0	0	0	0	200,000	
Harper's Playground - Arbor Lodge Park	0	136,000	86,000	0	0	0	0	86,000	
Lents Tennis Court Restoration	0	0	0	0	110,695	0	0	110,695	
Lents Walker Stadium	0	0	0	0	0	2,950,000	0	2,950,000	
Playground ADA & Safety	0	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000	
Portland Tennis Center Bubble	0	0	1,000,000	0	0	0	0	1,000,000	
Portland Tennis Center Renovation	0	0	0	3,309,000	0	0	0	3,309,000	
Reike School Synthetic Turf Replacement	0	0	0	0	2,375,000	0	0	2,375,000	
Skate Park - Regional	0	0	0	0	1,000,000	0	0	1,000,000	
Splash Pad Feasibility	0	7,256	5,067	0	0	0	0	5,067	
Sports Field Safety Improvements	0	0	65,000	65,000	0	0	0	130,000	

Parks, Recreation, and Culture Service Area

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Sports Field Synthetic Turf	0	0	0	500,000	0	0	0	500,000
Sports Fields - Schools	0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
Tennis Court Decommission	0	0	0	220,000	0	0	0	220,000
Tennis Court Renovation	0	0	0	1,055,000	1,210,000	1,266,000	0	3,531,000
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	999,000	0	0	0	999,000
Total Recreation Features	3,219	603,256	1,524,875	10,548,000	20,238,195	9,316,000	1,200,000	42,827,070

Utilities, Roads & Trails

3 Bridges McLoughlin Staircase	12,308	93,578	50,000	0	0	0	0	50,000
Bridge Inventory & Assessment	0	0	0	100,000	0	0	0	100,000
Burnside ADA Compliance	0	0	0	528,000	0	0	0	528,000
Chimney Park Trail	0	0	0	0	237,000	0	0	237,000
City Mountain Bike Trail	0	0	0	1,000,000	0	0	0	1,000,000
Columbia Slough Trail - PIR to MLK	40,595	535,372	286,286	0	0	0	0	286,286
E205 Lynchwood Park - Path & Amenities	0	100,000	100,000	0	0	0	0	100,000
Ed Benedict Skate Plaza Safety Barrier Cable	0	43,000	43,200	0	0	0	0	43,200
Energy Monitoring System Upgrand	0	0	0	71,500	0	0	0	71,500
Forest Park Culverts	627	219,373	154,373	0	0	0	0	154,373
Forest Park Entrance	0	0	0	0	4,973,000	0	0	4,973,000
Hoyt Arboretum	0	0	0	594,000	0	0	0	594,000
Installation New Drainage System	0	0	0	227,500	0	0	0	227,500
Kelly Point Park Trail	0	0	0	273,000	0	0	0	273,000
Leaf Erickson Drive Refurbishment	0	0	0	0	528,000	6,432,000	6,806,000	13,766,000
Marine Drive Trail Gaps	9,151	20,563	95,412	3,694,000	0	0	0	3,789,412
Marine Drive Trail, Bridgeton Rd to Levee	89,538	510,000	700,000	0	0	0	0	700,000
Marquam Natural Area Trails	38,969	350,000	603,017	0	0	0	0	603,017
Mt. Tabor Trail Improvements	0	0	0	0	528,000	930,000	0	1,458,000
N Portland Greenway Trail	0	501,800	222,800	0	0	0	0	222,800
Oaks Bottom Trail Development	65,277	275,000	575,770	0	0	0	0	575,770
Pittock Mansion Entry Road Repaving	0	0	0	331,000	0	0	0	331,000
Red Electric Trail	0	0	0	0	0	0	1,776,000	1,776,000
Red Electric Trail Match	0	0	176,247	0	0	0	0	176,247
Road and Parking Lot Projects	0	0	0	0	0	2,000,000	3,000,000	5,000,000
SDC Trail Development	0	0	0	0	300,000	300,000	300,000	900,000
South Waterfront Greenway - Grant	0	0	1,000,000	0	0	0	0	1,000,000
South Waterfront Greenway - SDC	952,686	457,000	300,000	0	0	0	0	300,000
Springwater Trailhead at SE 136th St	0	0	0	0	0	1,635,000	0	1,635,000
Springwater-Sellwood Gap Trail	0	0	30,000	0	0	0	0	30,000
Stephens Creek NA Trail Restoration	52,134	125,000	51,622	0	0	0	0	51,622

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised FY 2011-12	Adopted FY 2012-13	Capital Plan				5-Year Total
				FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Swan Island Waud Bluff Trail	226,747	2,259,352	1,735,563	0	0	0	0	1,735,563
Ventura Park New Irrigation System	0	0	130,000	0	0	0	0	130,000
Washington & Lovejoy Masonry Stairs	0	0	47,000	0	0	0	0	47,000
Wildwood Trail Bridge	0	0	0	0	0	3,024,000	0	3,024,000
Willamette Greenway	0	0	0	0	0	0	5,130,000	5,130,000
Willamette Park Boat Ramp Dredging & Repair	0	0	0	807,300	0	0	0	807,300
Total Utilities, Roads & Trails	1,488,032	5,490,038	6,301,290	7,626,300	6,566,000	14,321,000	17,012,000	51,826,590
Total Requirements	12,588,354	15,668,248	21,595,385	63,809,725	89,375,604	82,265,124	55,016,654	312,062,492

Portland Parks and Recreation

FTE Summary

Parks, Recreation, and Culture Service Area

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	38,064	53,123	1.00	53,124	1.00	53,124	1.00	53,124
30000063	Accountant II	49,754	60,798	2.00	121,608	2.00	121,608	2.00	121,608
30000061	Accounting Technician	31,512	43,950	1.00	43,956	1.00	43,956	1.00	43,956
30000434	Administrative Assistant	45,074	69,451	2.00	142,380	1.00	72,924	1.00	72,924
30000433	Administrative Specialist, Sr	41,974	64,626	2.00	109,050	2.00	112,846	2.00	112,846
30000436	Administrative Supervisor I	54,725	72,925	1.00	54,720	1.00	54,720	1.00	54,720
30000437	Administrative Supervisor II	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000753	Aquatic Program Supervisor	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472
30000314	Architect	61,568	78,645	1.00	61,572	0.00	0	0.00	0
30000749	Arts Programs Supervisor	60,341	80,475	1.00	68,052	1.00	70,149	1.00	70,149
30000101	Automotive Equipment Oper I	40,830	49,483	6.00	288,276	6.00	288,276	6.00	288,276
30001584	Botanic Spec I-Community Gardens	51,334	65,520	1.00	51,336	1.00	52,626	1.00	52,626
30001333	Botanic Spec I-Trails	51,334	65,520	1.00	65,520	1.00	65,520	1.00	65,520
30000316	Botanic Spec I-Youth & Comnty Programs	51,334	65,520	2.00	119,436	2.00	121,220	2.00	121,220
30000317	Botanic Spec II-Arboretum Collection	54,038	68,931	1.00	65,664	1.00	67,840	1.00	67,840
30000319	Botanic Spec II-Environmental Education	54,038	68,931	1.00	67,024	1.00	68,928	1.00	68,928
30001005	Botanic Spec II-Forestry	54,038	68,931	1.00	59,568	1.00	62,028	1.00	62,028
30000320	Botanic Spec II-Generalist	54,038	68,931	1.00	63,830	1.00	67,024	1.00	67,024
30000321	Botanic Spec II-Ntrl Resource Ecologist	54,038	68,931	4.00	262,896	4.00	268,136	4.00	268,136
30000322	Botanic Spec II-Pest Mgmt	54,038	68,931	1.00	68,928	1.00	68,928	1.00	68,928
30000323	Botanic Spec II-Rose Garden	54,038	68,931	1.00	68,928	1.00	68,928	1.00	68,928
30000831	Botanic Technician I	37,835	50,690	4.00	156,048	4.00	161,678	4.00	161,678
30001383	Botanic Technician II	41,621	55,765	2.00	94,020	2.00	97,542	2.00	97,542
30000312	Building/Landscape Designer II	50,690	61,568	1.00	50,688	0.00	0	0.00	0
30000458	Bureau Director, Assistant to	75,109	100,048	1.00	117,684	1.00	117,684	1.00	117,684
30000441	Business Operations Manager	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000440	Business Operations Supervisor	66,602	89,107	1.00	86,608	1.00	89,000	1.00	89,000
30000447	Business Systems Analyst, Assistant	45,074	69,451	1.00	55,572	1.00	57,852	1.00	57,852
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	74,774	1.00	77,833	1.00	77,833
30000329	CAD Technician II	50,690	64,667	1.00	64,668	1.00	64,668	1.00	64,668
30000330	CAD Technician III	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30000454	Capital Improvmtnt Program Planning Supvr	75,109	100,048	1.00	100,044	0.00	24,936	0.00	24,936
30000686	Capital Project Manager II	66,602	89,107	2.00	155,712	1.00	88,800	1.00	88,800
30000687	Capital Project Manager III	69,826	93,829	2.00	186,906	2.00	187,656	2.00	187,656
30000110	Carpenter	51,438	55,890	8.00	438,264	8.00	438,264	8.00	438,264
30000491	Community Outreach & Informtn Assistant	45,074	69,451	1.00	69,456	0.00	0	0.00	0
30000492	Community Outreach & Informtn Rep	54,725	72,925	2.00	117,874	1.00	65,750	1.00	65,750
30000493	Community Outreach & Informtn Rep, Sr	60,341	80,475	1.00	78,635	1.00	80,472	1.00	80,472
30000494	Community Outreach & Invlvmt Program Mgr	63,378	84,635	1.00	81,804	1.00	84,400	1.00	84,400
30000105	Construction Equipment Operator	43,472	55,515	2.00	111,024	2.00	111,024	2.00	111,024
30000116	Electrician	64,376	69,493	2.00	138,984	2.00	138,984	2.00	138,984
30000119	Electrician, Supervising	70,970	76,606	1.00	70,968	1.00	74,258	1.00	74,258
30000358	Engineering Associate, Sr-Civil	69,992	89,232	1.00	89,232	1.00	89,232	1.00	89,232
30000353	Engineering Associate-Civil	57,533	77,106	1.00	69,996	1.00	72,284	1.00	72,284
30000720	Facilities Construction Proj Spec,Supvsg	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000717	Facilities Construction Project Spec	54,725	72,925	2.00	109,440	0.00	0	0.00	0
30000714	Facilities Maintenance Supervisor, Sr	60,341	80,475	1.00	80,388	1.00	80,458	1.00	80,458
30000070	Facilities Maintenance Tech Apprentice	36,421	57,658	1.00	53,612	1.00	57,660	1.00	57,660
30000071	Facilities Maintenance Technician	56,181	60,694	6.00	359,664	6.00	359,664	6.00	359,664
30000567	Financial Analyst	57,450	76,586	1.00	73,410	1.00	76,014	1.00	76,014

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000566	Financial Analyst, Assistant	45,074	69,451	2.00	118,206	2.00	120,200	2.00	120,200
30000568	Financial Analyst, Sr	63,378	84,635	1.00	81,782	1.00	84,090	1.00	84,090
30000127	General Mechanic	46,696	56,472	1.00	56,472	1.00	56,472	1.00	56,472
30000343	GIS Technician III	61,568	78,645	1.00	74,940	1.00	78,648	1.00	78,648
30000764	Golf Course Superintendent	60,341	80,475	4.00	303,016	4.00	307,800	4.00	307,800
30000765	Golf, Director of	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30000085	Greenskeeper I	39,520	48,381	14.00	668,508	14.00	672,674	14.00	672,674
30000086	Greenskeeper II	44,512	50,856	5.00	254,280	5.00	254,280	5.00	254,280
30000087	Greenskeeper III	46,176	55,890	5.00	279,480	5.00	279,480	5.00	279,480
30000248	High Climber	46,613	55,890	8.00	437,880	8.00	437,880	8.00	437,880
30001334	Horticultural Supervisor	60,341	80,475	1.00	63,099	1.00	65,682	1.00	65,682
30000252	Horticulturist	43,950	53,102	23.00	1,221,300	20.00	1,062,000	21.00	1,115,100
30000930	Landscape Architect Project Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30000098	Maintenance Mechanic	46,176	51,626	12.00	565,032	11.00	566,920	11.00	566,920
30000073	Maintenance Worker	23,691	28,080	2.00	56,160	2.00	56,160	2.00	56,160
30000451	Management Analyst	57,450	76,586	2.00	145,124	2.00	149,437	2.00	149,437
30000453	Management Analyst, Principal	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000452	Management Analyst, Sr	63,378	84,635	2.00	160,812	1.00	86,976	1.00	86,976
30000450	Management Assistant	45,074	69,451	2.90	185,722	2.90	190,480	2.90	190,480
30000750	Music Programs Supervisor	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472
30000768	Natural Areas Supervisor	60,341	80,475	2.00	160,944	2.00	160,944	2.00	160,944
30000012	Office Support Specialist II	31,512	43,950	5.00	175,824	3.00	131,868	4.00	175,824
30000013	Office Support Specialist III	40,310	51,896	4.00	207,600	4.00	207,600	4.00	207,600
30000751	Outdoor Recreation & Env Educ Supvr	60,341	80,475	1.00	80,472	0.00	0	0.00	0
30000112	Painter	51,438	55,890	3.00	167,688	3.00	167,688	3.00	167,688
30000757	Park Ranger Supervisor	45,074	69,451	1.00	45,072	1.00	45,072	1.00	45,072
30000439	Parks & Rec Administrative Mgr	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30001585	Parks & Rec Asset Manager	86,840	117,686	1.00	105,060	1.00	107,573	1.00	107,573
30000834	Parks & Rec Central Svcs/Asset Syst Mgr	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000756	Parks & Rec City Nature Zone Mgr	66,602	89,107	2.00	173,496	2.00	176,386	2.00	176,386
30000746	Parks & Rec Natural Areas Manager	86,840	117,686	1.00	93,312	1.00	96,174	1.00	96,174
30000748	Parks & Rec Services Manager	93,288	130,291	1.00	130,296	1.00	130,296	1.00	130,296
30000755	Parks & Rec Zone Manager	69,826	93,829	4.00	350,309	4.00	356,983	4.00	356,983
30000428	Parks & Recreation Director	115,398	165,381	1.00	145,020	1.00	149,475	1.00	149,475
30000903	Parks Athletic Fields Maintenance Supvr	57,450	76,586	1.00	70,632	0.00	(1)	0.00	(1)
30000084	Parks Maintenance Crew Leader	46,134	55,744	4.00	222,960	4.00	222,960	4.00	222,960
30000759	Parks Maintenance Supervisor	57,450	76,586	6.00	355,086	5.00	357,870	5.00	357,870
30001685	Parks Maintenance Supervisor II	60,341	80,475	1.00	60,336	1.00	60,336	1.00	60,336
30000742	Parks Planner, Supervising	75,109	100,048	1.00	82,572	1.00	85,110	1.00	85,110
30001733	Parks Property & Business Devel Mgr	69,826	93,829	1.00	89,176	1.00	92,629	1.00	92,629
30000758	Parks Security Manager	63,378	84,635	1.00	80,004	1.00	81,922	1.00	81,922
30000081	Parks Technician	42,557	48,381	32.00	1,536,624	29.00	1,393,800	30.00	1,442,184
30000761	Parks Turf & Irrigation Maint Supervisor	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000386	Planner II, City-Parks	59,259	68,453	1.00	60,228	1.00	63,156	1.00	63,156
30000392	Planner, Sr City-Environmental	61,568	78,645	1.00	61,572	1.00	61,572	1.00	61,572
30000464	Program Coordinator	60,341	80,475	3.00	212,104	2.00	136,300	2.00	136,300
30000465	Program Manager	63,378	84,635	2.00	148,020	2.00	148,020	2.00	148,020
30000463	Program Specialist	54,725	72,925	5.00	303,683	5.00	310,908	5.00	310,908
30000462	Program Specialist, Assistant	45,074	69,451	1.00	65,256	1.00	67,932	1.00	67,932
30000497	Public Information Manager	69,826	93,829	1.00	82,812	1.00	86,205	1.00	86,205

Portland Parks and Recreation

FTE Summary

Parks, Recreation, and Culture Service Area

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000630	Public Works Supervisor II	57,450	76,586	1.00	76,584	0.00	0	0.00	0		
30000766	Raceway Maintenance Supervisor	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472		
30000767	Raceway Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828		
30000268	Recreation Coord I-Aquatics	40,622	49,795	9.00	444,264	9.00	445,808	9.00	445,808		
30000269	Recreation Coord I-At-Risk Yth Outreach	40,622	49,795	2.00	99,600	4.00	193,608	4.00	193,608		
30000281	Recreation Coord I-Custmr Svc Supp/Trg	40,622	49,795	1.00	40,620	1.00	43,037	1.00	43,037		
30000273	Recreation Coord I-Disabled Citizens	40,622	49,795	2.00	99,600	2.00	99,600	2.00	99,600		
30000274	Recreation Coord I-Environmental Educ	40,622	49,795	2.00	99,600	2.00	99,600	2.00	99,600		
30000276	Recreation Coord I-Generalist	40,622	49,795	32.00	1,501,848	30.00	1,465,200	30.00	1,465,200		
30000278	Recreation Coord I-Multnomah Art Center	40,622	49,795	1.00	49,800	1.00	49,800	1.00	49,800		
30000275	Recreation Coord I-Public Events Permit	40,622	49,795	1.00	48,504	1.00	49,260	1.00	49,260		
30000280	Recreation Coord I-Senior Recreation	40,622	49,795	1.00	49,800	1.00	49,800	1.00	49,800		
30000282	Recreation Coord I-Tennis	40,622	49,795	1.00	49,800	1.00	49,800	1.00	49,800		
30001508	Recreation Coord I-Urban Parks	40,622	49,795	1.00	49,800	1.00	49,800	1.00	49,800		
30000284	Recreation Coord II-Aquatics	43,118	53,061	4.00	212,256	4.00	212,256	4.00	212,256		
30000979	Recreation Coord II-At-Risk Yth Outreach	43,118	53,061	0.00	0	1.00	50,196	1.00	50,196		
30000285	Recreation Coord II-Comnty Music Center	43,118	53,061	1.00	53,064	1.00	53,064	1.00	53,064		
30000288	Recreation Coord II-Fitness	43,118	53,061	1.00	53,064	1.00	53,064	1.00	53,064		
30000289	Recreation Coord II-Generalist	43,118	53,061	4.00	219,528	4.00	219,528	4.00	219,528		
30000290	Recreation Coord II-Multnomah Art Center	43,118	53,061	1.00	53,064	1.00	53,064	1.00	53,064		
30000287	Recreation Coord II-Public Events Permit	43,118	53,061	1.00	53,064	1.00	53,064	1.00	53,064		
30000256	Recreation Leader-FT-Aquatics	28,579	41,267	2.00	76,584	1.00	41,272	2.00	78,496		
30000257	Recreation Leader-FT-Comnty Music Center	28,579	41,267	1.00	41,268	1.00	41,268	1.00	41,268		
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	28,579	41,267	4.00	165,072	3.00	123,804	3.00	123,804		
30000259	Recreation Leader-FT-Disabled Citizens	28,579	41,267	1.00	41,268	1.00	41,268	1.00	41,268		
30000261	Recreation Leader-FT-Generalist	28,579	41,267	2.00	74,780	2.00	76,823	2.00	76,823		
30000262	Recreation Leader-FT-Pre-School	28,579	41,267	2.00	63,900	0.20	30,530	0.20	30,530		
30000266	Recreation Leader-FT-Senior Recreation	28,579	41,267	2.00	41,268	2.00	41,268	2.00	41,268		
30000267	Recreation Leader-FT-Tennis	28,579	41,267	1.00	35,316	1.00	37,467	1.00	37,467		
30000744	Recreation Supervisor I	57,450	76,586	10.00	703,629	10.00	719,884	10.00	719,884		
30000349	Right of Way Agent II	50,690	64,667	1.00	55,872	1.00	58,172	1.00	58,172		
30000350	Right of Way Agent III	61,568	78,645	1.00	75,558	1.00	78,648	1.00	78,648		
30000485	Safety & Risk Officer I	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636		
30000754	Senior Recreation Program Supervisor	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472		
30000928	Sports Management Supervisor	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472		
30000054	Storekeeper/Acquisition Specialist II	43,139	52,728	1.00	52,728	1.00	52,728	1.00	52,728		
30000056	Storekeeper/Acquisition Specialist III	48,714	60,570	1.00	58,848	1.00	59,856	1.00	59,856		
30001030	SUN Community Schools Rec Supervisor	60,341	80,475	1.00	83,952	1.00	83,952	1.00	83,952		
30001029	Therapeutic Rec & Inclusion Supervisor	60,341	80,475	1.00	62,832	1.00	64,767	1.00	64,767		
30000250	Tree Inspector	51,002	61,298	9.00	538,548	9.00	541,368	9.00	541,368		
30000080	Turf Maintenance Technician	39,520	48,381	15.25	669,156	15.25	669,156	15.25	669,156		
30000763	Urban Forestry Supervisor	60,341	80,475	1.00	64,608	1.00	67,248	1.00	67,248		
30000076	Utility Worker I	40,290	43,826	12.00	525,888	12.00	525,888	11.00	482,064		
30000077	Utility Worker II	43,826	47,112	18.00	830,206	17.00	784,464	17.00	784,464		
30000499	Volunteer Program Coordinator	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584		
30000123	Welder	51,438	55,890	1.00	55,896	1.00	55,896	1.00	55,896		
TOTAL FULL-TIME POSITIONS						427.15	23,985,827	395.35	22,833,603	398.35	22,972,443
30000433	Administrative Specialist, Sr	41,974	64,626	0.88	47,954	0.88	49,922	0.88	49,922		
30000252	Horticulturist	43,950	53,102	0.90	39,552	0.90	39,552	0.00	(8,244)		
30000386	Planner II. City-Parks	59,259	68,453	0.90	54,423	0.90	57,061	0.90	57,061		

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000263	Recreation Leader-FT-Pottery	28,579	41,267	0.90	34,830	0.90	37,140	0.90	37,140
30000262	Recreation Leader-FT-Pre-School	28,579	41,267	3.60	108,648	3.60	110,034	3.60	110,034
TOTAL PART-TIME POSITIONS				7.18	285,407	7.18	293,709	6.28	245,913
30000315	Botanic Spec I-Generalist	51,334	65,520	1.00	60,168	1.00	63,180	1.00	63,180
30000831	Botanic Technician I	37,835	50,690	0.58	22,071	0.50	19,074	0.50	19,074
30000399	Capital Project Manager I	61,568	78,645	0.90	55,648	0.00	0	0.00	0
30000686	Capital Project Manager II	66,602	89,107	0.67	47,800	0.00	0	0.00	0
30000491	Community Outreach & Informtn Assistant	45,074	69,451	1.00	45,072	1.00	46,612	1.00	46,612
30001709	Park Ranger	34,154	48,880	0.00	0	3.00	102,456	3.00	102,456
30000269	Recreation Coord I-At-Risk Yth Outreach	40,622	49,795	1.90	86,364	0.00	0	0.00	0
30000274	Recreation Coord I-Environmental Educ	40,622	49,795	1.00	49,800	0.00	0	0.00	0
30000278	Recreation Coord I-Multnomah Art Center	40,622	49,795	1.00	48,504	0.00	0	0.00	0
30000979	Recreation Coord II-At-Risk Yth Outreach	43,118	53,061	1.00	53,064	0.00	0	0.00	0
30000261	Recreation Leader-FT-Generalist	28,579	41,267	1.00	41,268	0.00	0	0.00	0
30000267	Recreation Leader-FT-Tennis	28,579	41,267	0.75	22,629	1.00	34,824	1.00	34,824
TOTAL LIMITED TERM POSITIONS				10.80	532,388	6.50	266,146	6.50	266,146
GRAND TOTAL				445.13	24,803,622	409.03	23,393,458	411.13	23,484,502

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

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	95,173,797	0	95,173,797	439.83	FY 2012-13 Current Appropriation Level
CAL Adjustments	0	0	0	0.00	None
Mayor's Proposed Budget Decisions	(981,829)	0	(981,829)	(10.00)	Management reorganization
	(100,000)	0	(100,000)	0.00	Printing & Distribution reduction
	(50,000)	0	(50,000)	(1.00)	Sponsorship reduction
	(156,193)	0	(156,193)	(1.00)	Outdoor Recreation and Env. Ed.
	(302,948)	0	(302,948)	(3.00)	Daily park maintenance reduction
	(136,166)	0	(136,166)	(1.00)	Close Buckman Pool
	(243,197)	0	(243,197)	(1.90)	Close and lease Fulton CC
	0	0	0	0.00	Hillside CC revenue enhancement
	(302,948)	0	(302,948)	(3.00)	Park landscaping reduction
	(104,000)	0	(104,000)	0.00	Irrigation reduction
	(284,890)	0	(284,890)	0.00	Pass-through reduction
	0	0	0	0.00	Various revenue increases
	0	0	0	0.00	Property revenues
	(317,287)	0	(317,287)	0.00	OMF interagency adjustments
	0	(68,698)	(68,698)	0.00	Non-represented merit freeze
	0	0	0	(12.90)	Eliminate unfunded positions
	(174,954)	0	(174,954)	0.00	Technical adj - interagencies
	0	315,000	315,000	3.00	Teen Programming
	0	70,000	70,000	0.00	Summer Lunch
Approved Budget Additions and Reductions	93,000	0	93,000	0.00	Restore daily parks maintenance
	136,166	0	136,166	1.00	Restore Buckman Pool
	0	230,000	230,000	0.00	FY 2011-12 Spring BMP Carryover
Adopted Budget Additions and Reductions	0	0	0	0.00	Shift maintenance restoration (\$93,000) to irrigation
	0	0	0	1.00	Restore OSS II; funded with seasonal staffing
	0	0	0	0.10	Reclass Horticulturist from part-time to full-time
	0	212,559	212,559	0.00	Special Appropriation Downtown Services IA
	0	62,500	62,500	0.00	BES interagency - Dutch Elm innoculant
	(2,925,246)	821,361	(2,103,885)	(28.70)	Total FY 2012-13 Decision Packages
			93,069,912	411.13	Total Adopted Budget