



PORTLAND PARKS & RECREATION™

Healthy Parks, Healthy Portland

Date: September 9, 2019

To: City Budget Office

From: Adena Long, Director

Cc: Commissioner Nick Fish

RE: Portland Parks & Recreation FY 2019-20 Fall Budget
Monitoring Process (BMP) Submittal

The Portland Parks & Recreation (PP&R) Fall BMP Submittal includes a number of budget adjustments for the bureau's eight budgeted funds, primarily a) carryover of funding for encumbered purchases in the prior year and b) true-ups to fund balance, reflecting position at FY 2018-19 year end. PP&R had sufficient General Fund underspending in the prior year to support carried over expenses in FY 2019-20. Subsequently, PP&R will not require the \$500,000 that was set aside in General Fund Contingency by City Council in the Spring BMP.

PP&R's carryover request contains three components: purchase order encumbrances (\$1.4 million), CityFleet orders (\$1.2 million), and program carryover for vehicle orders that completed with CityFleet in order to address potential overspending concerns (\$0.2 million). These included ranger vehicles that were funded by one-time funding for the Eastbank Esplanade project and vans for new trades positions at Mt Tabor Yard funded by operations and maintenance funding.

The supplemental budget also includes a number of technical changes as well as several position changes. These position changes include:

Administration

1120 SW 5th Avenue, Suite 1302
Portland, OR 97204
Tel: 503-823-PLAY (7529) | Fax: 503-823-6007

PORTLANDPARKS.ORG
Nick Fish, Commissioner
Adena Long, Director



- The conversion of a Community Service Aide (Utility Analyst) position to permanent part-time. This position has been in a seasonal role for over seven years.
- The creation of two positions in Professional Repair and Maintenance Services (PRMS, formerly Central Services), funded with operations & maintenance funding from prior cycles.
- The creation of two new Supervisor positions in the permitting and regulation program. The positions are supported by revenue expected from the Council approved fee schedule update.

The Fall Bump request also include a \$31,000 request to fund restrooms at Pioneer Courthouse Square. This change is directed by the Mayor's office to be included in the bureau's Fall Bump submission.

In addition to supplemental budget changes, the attached submission includes year-end reconciliations for all funds as well as performance reporting. In all instances, PP&R funds came in under budget by appropriation category. Despite significant challenges, PP&R General Fund was, as noted above, underspent sufficiently to cover carryover; this was the result of spending controls that were put in place in January of FY 2018-19. Both enterprise funds – Golf and Portland International Raceway – ended the fiscal year with increases to fund balance.

Finally, as part of the Fall BMP process, PP&R, with the support of the Commissioner in Charge, requests that Council direct the City Budget Office to change the method for calculating PP&R's Current Appropriation Level (CAL) target.

The budget reductions in FY 2019-20 budget resulted from a 'reset' after several years of expenses growing considerably faster than the program revenues that support them. This gap resulted from the fact that PP&R's ability to raise fees (and therefore revenues) is doubly constrained – by the market as a whole as well as by PP&R's mission to provide accessible

recreation to all Portlanders. So, despite the 'reset', the structural issue will persist without a structural fix.

Therefore, PP&R requests that the CAL target calculation include inflationary increases for programs supported by earned revenue as well as those supported by General Fund Discretionary. This change would close the structural gap and reduce the long-term pressure on access to service.

Thank you for your consideration of this submission. Any questions can be directed to Jason Smith, Financial Planning and Analysis Manager at (503) 823-5448.

PK - Portland Parks & Recreation

DP Type

Technical Adjustments

Request Name: 9288 -GF Technical Adjustments

Package Description

These changes include technical adjustments between major object categories, cost centers, and/or commitment items that do not impact fund size or contingency. These adjustments include reorganization of Fund Centers in Recreation, Land Stewardship and Operations and Strategies divisions. It also trues up the budget to reflect the previous discontinuation of programming at Holladay Park.

Service Impacts

Organizational changes have been implemented to facilitate better service delivery in the budgeting and performance function, Natural Area maintenance and Recreation Services. In the case of Holladay Park these technical changes reflect decisions that were made in prior Fiscal Year when outside funding became unavailable to provide programming at Holladay Park.

Equity Impacts

N/A

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total	
External Materials and Services	-357,560	0	0	0
Internal Materials and Services	181,031	0	0	0
Personnel	36,409	0	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total	
Charges for Services	-140,120	0	0	0
General Fund Discretionary	0	0	0	0
Interagency Revenue	0	0	0	0
Miscellaneous	0	0	0	0

PK - Portland Parks & Recreation

DP Type

Technical Adjustments

Request Name: 9309 -Enterprise Fund Technical Adjustments

Package Description

These changes increase beginning fund balance for PIR and Golf Enterprise Funds based on better than expected performance in FY19.

Service Impacts

Golf Service Impacts - Golf is adversely impacted by wet weather, but having a fund balance of \$900K+ will help the program withstand potential negative net position in a year where we experience sustained adverse weather.

PIR service impacts - the increased fund balance at PIR will allow the program to continue to make needed improvements at the course and on the property to continue to attract racing promoters.

Equity Impacts

Golf equity impacts - the strategic plan for the golf program includes initiatives to attract players of all backgrounds and make golf more equitable. An increased fund balance will allow the program to further outreach and expand these initiatives.

PIR equity impacts - an increased fund balance will allow PIR to continue to expand outreach and programming to include people who are traditionally underserved. It will also allow continued outreach to N. Portland neighborhoods adjacent to PIR through the grant program in partnership with the Office of Civic Life.

CBO Analysis

F4 - BMP Amendment Request Report (Fall)

CBO Discussion & Recommendations

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	254,171	0	0
Capital Outlay	249,555	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	254,171	0	0
Beginning Fund Balance	249,555	0	0

PK - Portland Parks & Recreation

DP Type

Other Adjustments

Request Name: 9324 -Part Time Utility Analyst

Package Description

This package creates a part time (0.5 FTE) Analyst 1 position to provide oversight and analysis of the bureau's utilities and fleet fuel use. The function is currently performed by a seasonal employee that has been providing oversight of utility use for eight years.

Service Impacts

The current seasonal employee has provided analysis and oversight of utilities for over eight years and has contributed to significant savings over the years, including leading a team to facilitate the reduction of water use contributing to \$250,000 in savings during FY 2019. The position has been instrumental in developing tracking tools and performance dashboards to achieve better management of the bureau's energy and water use. The position has also been critical to helping the bureau receive over \$400,000 of energy efficiency rebates over the past 6 years.

Equity Impacts

N/A

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-7,000	0	0
Personnel	7,000	0	0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003006 - Analyst I	0.50	30,000	0	2,295	0	32,295
Total	0.50	30,000	0		0	32,295

PK - Portland Parks & Recreation DP Type Technical Adjustments

Request Name: 9332 -Playgrounds & Facilities Maintenance Positions

Package Description

This package requests authority to create a Playgrounds Maintenance Mechanic Position and a Facilities Maintenance Technician with existing resources.

Service Impacts

These positions will help the bureau address the key strategic objective of sustaining quality built assets and achieve the outcome of providing safe, functional, and reliable recreation experiences through effective management and maintenance of all park facilities. These new team members will help reduce a backlog of work orders, ensure ongoing safety inspections, and improve safety and job satisfaction throughout the department.

Equity Impacts

Adding these positions will improve on the equitable distribution of work and enable faster response times.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-194,462	0	0
Personnel	194,462	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	0	0	0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000071 - Facilities Maintenance Technician	1.00	66,768	0	5,108	31,933	103,809
30000098 - Maintenance Mechanic	1.00	56,659	0	4,335	29,659	90,653
Total	2.00	123,427	0		61,592	194,462

PK - Portland Parks & Recreation

DP Type

Encumbrance Carryover

Request Name: 9358 -Encumbrance Carryover

Package Description

PP&R is requesting General Fund Resources to support \$1,392,951 of encumbrance carryovers from FY 19 (see attached PO listing report). In addition, PP&R is requesting \$1,174,161 of General Fund Resources to support vehicles that were on order at the end of FY 19 (see attached FSR Log from City Fleet). PP&R finished FY 19 underutilizing nearly \$2.9 million of General Fund Resources, sufficient to support these prior year commitments.

Service Impacts

Funding support for these carryover requests will allow PP&R to maintain existing service levels and minimize disruption operational staff.

Equity Impacts

N/A

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	1,392,952	0	0
Internal Materials and Services	1,174,161	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	2,567,113	0	0

PK - Portland Parks & Recreation

DP Type

Contingency

Request Name: 9359 -Program Carryover

Package Description

This package requests \$194,000 of General Fund resources to support the purchase of two new vehicles in the Professional Repair and Maintenance Services team and three new vehicles in the Park Ranger Program. The purchases were postponed in FY 19 due to expected budget constraints. After finishing the year with a \$2.9 million underexpenditure in General Fund Discretionary PP&R is requesting carryover for these planned – but delayed - expenditures. In the case of the Ranger vehicles, this implements Council’s intent of the one-time funding allocation for the Eastbank Esplanade project. The PRMS vehicles would normally be funded with the vacancy savings associated with new operations and maintenance-funded positions as these vehicles are critical to the functioning of the tradespeople in that O&M capacity.

Service Impacts

Acquisition of these vehicles will allow PP&R to more effectively achieve it goals related to addressing its maintenance backlog and providing increased security to the Eastbank Esplanade service area.

Equity Impacts

N/A

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Internal Materials and Services	194,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	194,000	0	0

PK - Portland Parks & Recreation

DP Type

Technical Adjustments

Request Name: 9413 -Fund 402 Tech Adj

Package Description

This package assigns adopted Major Maintenance and ADA Transition funding to specific projects, reallocates existing Major Maintenance funding to start the Energy Savings & Performance Contract (ESPC) Program, adjusts budgets to align with year end spending and resulting remaining funding levels, budget cash transfers that were not known during adopted budget development, and aligns the fund balance to the year end financial results.

Service Impacts

No change in service impact. These adjustments allow the bureau to continue to achieve its objectives articulated in the FY 18-19 budget.

Equity Impacts

No change in equity impact. These adjustments allow the bureau to continue to achieve its objectives articulated in the FY 18-19 budget.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-403,255	0	0
Fund Transfers - Expense	403,255	0	0
External Materials and Services	-150,000	0	0
Fund Transfers - Expense	150,000	0	0
Capital Outlay	956,486	0	0
External Materials and Services	4,463,648	0	0
Internal Materials and Services	20	0	0
Personnel	650,635	0	0
Capital Outlay	35,000,000	0	0
External Materials and Services	28,296,873	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	4,177,987	0	0
Fund Transfers - Revenue	1,879,167	0	0
Miscellaneous	13,635	0	0
Beginning Fund Balance	63,296,873	0	0
Fund Transfers - Revenue	246,620	0	0
Miscellaneous	-246,620	0	0

PK - Portland Parks & Recreation

DP Type

Other Adjustments

Request Name: 9415 -Urban Forestry Supervisors - Program Revenue

Package Description

This package creates two Supervisor II positions in UF's Permitting & Regulation program. The package addresses long-standing span of control issues. The current Manager I oversees 17 direct reports. The positions are funded by anticipated revenue from the FY20 Title 11 Trees fee schedule update.

Service Impacts

The new positions will increase capacity to improve implementation of the regulatory aspects of Title 11 Trees, increase P&R's participation in BDS-led cross-bureau initiatives, and improve staff retention and performance by decreasing the supervisory work load of the current Manager I. The Manager I will also be able to direct time towards developing currently unfunded and unimplemented aspects of Title 11 Trees.

Equity Impacts

N/A

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Personnel	163,984	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Charges for Services	163,984	0	0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003104 - Supervisor II	2.00	110,834	0	8,480	44,670	163,984
Total	2.00	110,834	0		44,670	163,984

PK - Portland Parks & Recreation

DP Type

Internal Transfer

Request Name: 9455 -Pioneer Square Restrooms

Package Description

This request moves funding from OMF Facilities to support restrooms at Pioneer Courthouse Square. This implements a decision made as part of developing the FY 19 Adopted Budget.

Service Impacts

This funding provides resources to maintain access to restrooms within the downtown core of Portland at one of the city's most visited parks.

Equity Impacts

N/A

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	31,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Fund Transfers - Revenue	31,000	0	0

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

402 - Parks Capital Improvement Program Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	5,893,384	3,408,715	57.84%
External Materials and Services	44,477,871	13,247,640	29.78%
Internal Materials and Services	428,006	1,023,931	239.23%
Capital Outlay	59,674,045	7,310,370	12.25%
Debt Service	1,881,360	1,880,600	99.96%
Contingency	57,514,543	0	0%
Fund Transfers - Expense	543,289	543,289	100%
TOTAL EXPENDITURES	170,412,498	27,414,545	16.09%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Charges for Services	20,000,000	26,176,819	130.88%
Intergovernmental	0	1,225,427	
Bond & Note Proceeds	1,822,850	2,186,349	119.94%
Miscellaneous	5,536,570	6,832,553	123.41%
Fund Transfers - Revenue	5,858,147	5,858,147	100%
Interagency Revenue	200,000	232,516	116.26%
Beginning Fund Balance	136,994,931	0	0%
TOTAL REVENUES	170,412,498	42,511,810	24.95%

Expenditure Discussion

Personnel Services: 42% or \$2.5 million underspent.

External Materials & Services: 70% or \$31 million underspent.

Capital Outlay: 88% or \$52 million underspent.

Internal Materials & Services: 139% or \$595,925 overspent - this overexpenditure was due to additional internal services needed to support capital projects.

Debt Service: .04% or \$760 - insignificant variance.

Fund Transfer Expenses: no variance.

Total Expenses: taking the contingency line out of the equation, a third of the underspending was held to address unforeseen growth opportunities and the remainder is attributed to several projects that will continue into FY 2019-20. The largest of these are: Leach Botanical Gardens, Forest Park Critical Infrastructure, Parklane Park Development, and Errol Heights Park Development.

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

Revenue Discussion

Charges for Services: 31% or \$6.2 million overearned - this variance is due to SDC revenues continuing to exceed targets with a strong construction and development market.

Intergovernmental Revenue: 100% or \$1.2 million overearned - this variance is largely due to a \$1.2 million Prosper Portland contribution to Gateway Discovery Park development.

Bond and Note Proceeds: 20% or \$363,499 overearned - this variance is due to a PIR loan repayment to the SDC subfund.

Miscellaneous Revenues: 23% or \$1.3 million overearned - this variance is mostly due to higher than normal lien assessment collections and interest on investments.

Fund Transfer Revenues: no variance.

Interagency Revenues: 16% or \$32,516 variance is due to PP&R staff work on other bureaus' projects.

Total Revenue: Taking the Beginning Fund Balance out of the equation shows revenues were overearned by 5%.

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

100 - General Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	63,090,787	63,139,744	100.08%
External Materials and Services	21,072,517	17,787,172	84.41%
Internal Materials and Services	9,699,718	9,934,536	102.42%
Capital Outlay	0	82,576	
Fund Transfers - Expense	318,000	318,000	100%
TOTAL EXPENDITURES	94,181,022	91,262,029	96.90%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Licenses & Permits	497,386	296,911	59.69%
Charges for Services	20,499,427	20,192,496	98.5%
Intergovernmental	62,723	47,208	75.26%
Miscellaneous	889,429	992,762	111.62%
General Fund Discretionary	68,500,063	0	0%
Fund Transfers - Revenue	556,349	554,173	99.61%
Interagency Revenue	3,175,645	3,563,121	112.2%
TOTAL REVENUES	94,181,022	25,646,670	27.23%

Expenditure Discussion

External Materials & Services - Significant efforts were made to minimize EMS expenses due to concerns about expenses staying within allocated resources. This included limiting purchases to essential needs, frequent reporting on EMS and other reductions to purchasing. While this yielded substantial savings, it may create more demand for purchases in the current fiscal year which will require additional tracking.

Capital Outlay - Unforeseen and unbudgeted capital expenses.

Revenue Discussion

Overall revenue hit at 99.9% of the revised budget target.

Licenses and Permits –The cause of this shortfall was due to a cleanup of the TRACS to SAP crosswalk so fee codes would hit the correct revenue GL. Almost all Urban Forestry's fee revenue should be charged to the Charges for Services category. Revenue in Licenses & Permits should only be from Public Works Permits. The FY20 budget reflects this correction as well. Overall Urban Forestry permit revenue was under targets due to significant reduction in development activity for FY19.

Intergovernmental – This shortfall is related to the agreement between Community Music Center and their non-profit. Contributions by the non-profit help offset a portion of instructor wages and go down as more students enroll.

Miscellaneous Revenue – Revenue came in above budgeted target because of unbudgeted reimbursement by outside organizations/partners for work completed by or originally paid for by PP&R.

Interagency – IA's are made up of both fixed cost agreements and on demand services that PP&R provides for other bureaus. This category came in over the budgeted target because of additional on demand services provided that were either not trued up at the Spring BMP or occurred after.

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

603 - Golf Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	3,299,502	3,256,373	98.69%
External Materials and Services	4,695,543	4,630,017	98.6%
Internal Materials and Services	758,289	604,183	79.68%
Debt Service	485,212	367,953	75.83%
Contingency	482,025	0	0%
Fund Transfers - Expense	459,881	459,881	100%
TOTAL EXPENDITURES	10,180,452	9,318,407	91.53%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Charges for Services	9,102,204	9,634,169	105.84%
Miscellaneous	197,365	201,522	102.11%
Beginning Fund Balance	880,883	0	0%
TOTAL REVENUES	10,180,452	9,835,691	96.61%

Expenditure Discussion

Fund 603 had no over-expenditures greater than 10%

Revenue Discussion

Fund 603 had no under-collection of revenue greater than 10%

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

217 - Grants Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	1,065,549	386,857	36.31%
External Materials and Services	3,710,596	712,545	19.2%
Internal Materials and Services	9,313	1,036,050	11,124.78%
Capital Outlay	4,355,742	148,030	3.4%
TOTAL EXPENDITURES	9,141,200	2,283,483	24.98%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Intergovernmental	9,141,200	1,394,437	15.25%
Miscellaneous	0	41,580	
TOTAL REVENUES	9,141,200	1,436,017	15.71%

Expenditure Discussion

The large difference in Budgeted internal M&S to Actuals is due to a change in billing procedure for one specific grant, PK40 - Springwater Trail Sellwood Gap; the largest chunk of these expenses were budgeted in EMS, but due to a billing mechanism change, expenses hit in IMS.

Revenue Discussion

Several grant-funded projects whose revenues were budgeted were not yet received before year-end.

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

215 - Parks Local Option Levy Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Fund Transfers - Expense	563,443	561,267	99.61%
TOTAL EXPENDITURES	563,443	561,267	99.61%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Taxes	759	904	119.05%
Miscellaneous	10,862	11,155	102.7%
Beginning Fund Balance	551,822	0	0%
TOTAL REVENUES	563,443	12,059	2.14%

Expenditure Discussion

No expenses that exceeded budget by 10% or more

Revenue Discussion

All revenues collected were in excess of 100% of budgeted revenues

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

500 - Parks Endowment Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	750	0	0%
External Materials and Services	22,230	0	0%
Internal Materials and Services	775	0	0%
Ending Fund Balance	165,741	0	0%
TOTAL EXPENDITURES	189,496	0	0.00%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Miscellaneous	2,309	4,015	173.9%
Beginning Fund Balance	187,187	0	0%
TOTAL REVENUES	189,496	4,015	2.12%

Expenditure Discussion

No program expenditure activity in FY19

Revenue Discussion

Interest revenue exceeded expectation in FY19

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

220 - Portland Parks Memorial Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	1,951,430	1,655,033	84.81%
External Materials and Services	7,824,731	121,395	1.55%
Internal Materials and Services	1,992,854	1,915,222	96.1%
Capital Outlay	50,000	15,431	30.86%
Contingency	2,888,266	0	0%
Fund Transfers - Expense	228,600	228,600	100%
TOTAL EXPENDITURES	14,935,881	3,935,681	26.35%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Licenses & Permits	775,000	1,398,934	180.51%
Charges for Services	3,303,000	4,111,749	124.49%
Miscellaneous	1,132,205	857,393	75.73%
Fund Transfers - Revenue	128,036	128,036	100%
Beginning Fund Balance	9,597,640	0	0%
TOTAL REVENUES	14,935,881	6,496,112	43.49%

Expenditure Discussion

Personnel – 23 subfunds with budget or actual activity. Large variances within Washington Park Parking Program 220059 (-170k) due to multi-party agreement finalized mid-fiscal year and Tree Planting and Preservation 220060 (-174k) due to program personnel overbudgeted in FY19.

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

EMS – EMS budgeted to offset fund balances rather than utilizing restricted Contingency for program needs.

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

Capital Outlay – Natural Areas Trust 220066 actual posted to incorrect category (15k), Energy Efficiency Rebates Fund 220063 budgeted in capital outlay for project elements that were moved forward to FY20 (-50k).

Revenue Discussion

Licenses & Permits – Tree Planting and Preservation 220060 permit revenue exceeded anticipated budget (+649k), Urban Forestry Fund 220067 budgeted with actuals posting to Charges for Services (-25k).

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

Charges for Services – Washington Park Parking Program 220059 revenue exceeded anticipated budget (+922k),
Urban Forestry Fund 220067 partially budgeted in another category and exceeded anticipated budget (+36k).

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

Miscellaneous – variance due to donation actuals less than anticipated, partially offset by higher rate of interest earned on fund balances in FY19 and Energy Efficiency Rebates 220063 overbudgeted (-74k).

Prior Year Fund Reconciliation Report

Portland Parks & Recreation

604 - Portland International Raceway Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	1,096,138	926,891	84.56%
External Materials and Services	630,760	694,645	110.13%
Internal Materials and Services	125,446	109,416	87.22%
Capital Outlay	1,750,000	1,354,946	77.43%
Debt Service	314,158	311,168	99.05%
Contingency	476,226	0	0%
Fund Transfers - Expense	78,832	78,832	100%
TOTAL EXPENDITURES	4,471,560	3,475,897	77.73%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Charges for Services	1,954,961	2,045,087	104.61%
Bond & Note Proceeds	1,750,000	1,750,000	100%
Miscellaneous	51,688	61,813	119.59%
Beginning Fund Balance	714,911	0	0%
TOTAL REVENUES	4,471,560	3,856,900	86.25%

Expenditure Discussion

External Materials & Supplies - 10.13%; PIR made some planned investments in the property at the end of the fiscal year leading up to the IndyCar on race Labor Day 2019.

Revenue Discussion

No revenues undercollected for the year.

FY 2018-19 Budget Note Update (Fall Bump 2019)

Bureau

Date of Budget Note: July 1, 2018 in the FY 2018-19 Adopted Budget

Budget Note Title: Increases to Parks' Major Maintenance Funding

Budget Note Language: Council directs Portland Parks & Recreation to request ongoing funding of \$500,000 for major maintenance needs in each budget process until a level of funding is achieved that is sufficient for addressing the bureau's regular, scheduled major maintenance needs. Council will make the determination each year whether to fund this additional allocation with new or realigned resources. Portland Parks & Recreation shall use this funding to address major maintenance needs in addition to its current annual appropriation. This funding should complement other strategies in addressing the bureau's major maintenance gap, including the internal reallocation of resources, the divestment of assets, and periodic General Obligation bonds.

Summary Status: Underway

Budget Note Update: September 9th, 2019

Funds were requested in the FY 19-20 Budget but were not included in the Mayor's Proposed or in the Adopted Budget. Fund will again be request as part of the FY 20-21 budget request.

Date of Budget Note: July 1, 2018 in Current FY 2018-19 Adopted Budget

Budget Note Title: Completion of Critical Planning Efforts and Preparation for Vision Plan

Budget Note Language: Council directs Portland Parks & Recreation to complete and present to Council three key planning processes prior to moving forward with the Vision Plan planning process: the financial sustainability plan, the cost-recovery plan, and the level of service plans for parks and community centers. These efforts should define any financial and service constraints and opportunities prior to engaging the community in the vision planning process.

As part of these primary planning efforts, Portland Parks & Recreation should explicitly identify strategies for addressing the bureau's major maintenance gap and park expansion due to the increase in system development charge revenues. Additionally, the level of service study should include a preliminary plan that addresses the City's goals around neighborhood and full-service community centers within the financial constraints defined in the financial plan.

Summary Status: Underway

Budget Note Update: September 9th, 2019

The Vision Planning Process includes the financial sustainability plan, the cost recovery plan, a demographics forecast for PP&R's service area, and the level of service plans, as well as several other foundational work efforts. Work continues on these projects. In the near term the bureau is focused on

a November 19 Council Work session to discuss options for putting Parks on a path towards a financially sustainable future; this is a unifying component of the critical planning efforts.

Progress for individual projects is as follows:

Financial Plan - The first phase of the financial sustainability plan, context and historical overview, has been completed and presented to the Portland Parks Board, Commissioner, and staff during the fall of 2018. A five-year operating forecast has been developed and the FY 19-20 Adopted budget has been incorporated. This will be used to inform the development of the FY 20-21 budget.

Cost recovery Policy Update - Work on the cost recovery plan will also resume in the spring of 2020, and a summary report with updated cost recovery rates has already been completed.

Demographics Forecast - PP&R has been working with Portland State University's Population Research Center to complete a demographics forecast for PP&R's service area. PSU's work on that project is completed and PP&R is currently drafting a final report.

Level of Service - Work on the Level of Service for Parks and Natural Areas is nearing completion, with public outreach completed. O&M costing has been incorporated and the project report is out for internal review. The Level of Service for Community Centers has been assigned project manager and is in the beginning phase of development. Both projects will be contributing significant content to the November work session with City Council.

Date of Budget Note: July 1, 2018 in Current FY 2018-19 Adopted Budget

Budget Note Title: ADA Compliance CAL Adjustment

Budget Note Language: City Council directs the Portland Bureau of Transportation and Portland Parks and Recreation to request General Fund increases of \$1,000,000 and \$1,000,000, respectively, to their FY 2019-20 Current Appropriation Level (CAL) targets during the FY 2018-19 Fall Supplemental Budget process. If approved, this funding will be dedicated to ADA compliance in each bureau.

Summary Status: Complete

Budget Note Update: September 9, 2019

The City Budget Office has added \$1 million ongoing to PP&R's Current Appropriation Level. This funding has been budgeted in PP&R's capital fund.

The ADA Transition Plan identified 17,008 ADA barriers that were the responsibility of PP&R. Prior to the \$1 million allocation starting July 2019 to establish a true ADA Barrier Removal program, PP&R approached ADA barrier removal opportunistically by removing any ADA barriers possible within the Capital Project or Bond Project budgets. Over 392 barriers have been addressed within Capital or Bond Projects to date. The PP&R Central Services staff has also addressed 440 ADA barriers when performing routine community center annual maintenance.

PP&R has also now selected an ADA Program Manager and is establishing ADA Program protocols and procedures for prioritizing ADA barrier removals in the next year and the years to come.

Bureau Performance Narrative

Among the 34 metrics provided to the CBO, nine have been updated, 19 will be updated in the coming months, and six will not have FY 18-19 updates (part of non-annual measuring plans). Those that will be updated soon include metrics that are measured later in the year or are having their methodology reviewed. Admittedly, with so few values currently available, it is difficult to fully assess the bureau's progress toward their strategic goals. This assessment would be better examined nearer to the end of the calendar year, when more than three quarters of the metrics will have current values. For now, the narrative will focus on the metrics that require the most discussion.

The bureau is struggling to provide a value for two of its most essential metrics - "percentage of households within a ½ mile of a park or natural area" and "percentage of households within 3 miles of a community center". Both are calculated based on tax lot data from the county which has recently become unavailable to the bureau. Bureau analysts are meeting to determine if alternative data exists or if a proxy is possible.

The number of trees planted in low-income (LI), low-canopy (LC) decreased from 969 last year to 499 this year. Most of the difference is from the BES Tree Program, which planted 390 fewer trees in LI/LC neighborhoods than in FY18. PP&R's Yard Tree Giveaway Program planted 100 fewer trees in LI/LC neighborhoods, due in part to a reduction in total trees given away in FY19. The methodology for capturing the percentage of Portlanders visiting a park/natural area and the percentage of households participating in a recreation program has changed over the past few years. These metrics were originally captured in the annual Auditor's Survey, then in the bureau's 2017 Community Needs Survey, and again in the 2019 CBO Portland Community Insights Survey. While the question has remained the same, each new survey provides a more sophisticated methodology. Changing methodologies can make longitudinal data difficult to compare but the evolution to an increased focus toward more diverse respondents is a trade-off well worth making.

The ratio of workers compensation claims per 100 workers, has increased from 7.2 to 8.3 over the past year. The bureau has historically struggled with relatively high rate claims and the increase was disappointing. There most certainly are multiple factors (known and unknown) that influenced the rate, and an analysis of historical claims is scheduled to be done in the following months. It is worth noting that two positions were created in the past two years – a training coordinator, a Health, Safety, and Environment program specialist and a manager. During the year in which claims were 7.2, all three positions were functioning and filled. However, both the training coordinator and HSE manager positions became vacant during FY 18-19 and remained so for many months.

Metrics will be updated in BFM as updated values become available.

Key Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PK_0025	Percentage of residents living within three miles of a full-service community center	70%	N/A	70%	0	70%	70%	This metric is calculated using tax lot data provided by the county, that is currently unavailable to the data.
PK_0028	Number of acres of invasive weeds treated annually	1,914	1,551	1,900	0	1,900	2,450	This data will be available in early October.
PK_0029	Percentage of residents living within one-half mile of a park or natural area	80%	N/A	80%	0	80%	81%	This metric is calculated using tax lot data provided by the county, that is currently unavailable to the data.

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PK_0010	Percent of residents rating park grounds as well maintained	N/A	N/A	N/A	N/A	0	85%	This perception measure will be measured with the next bureau-specific community needs survey, expected in 2020.

Portland Parks & Recreation

Prior Year Performance Reporting

Run Date: 9/9/19

Run Time: 6:23:10 PM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PK_0021 Total number of golf rounds played (9 holes = 1 round)	OUTPUT	310,299	335,491	345,000	341,725	345,000	350,000	
PK_0023 Percentage of residents rating the quality of park facilities as good or very good	OUTCOME	N/A	N/A	N/A	N/A	0	66%	This perception measure will be measured with the next bureau-specific community needs survey, expected in 2020.
PK_0026 Capital major maintenance funding as percentage of assets total replacement value	KPM	1%	1%	1%	0	1%	3%	Value expected to be available by early October.
PK_0027 Percentage of work orders that are preventative	WORKLOAD	45%	47%	47%	47%	47%	47%	Value expected to be available by early October.
PK_0030 Percentage of residents rating the closeness of their neighborhood park as good or very good	OUTCOME	83%	N/A	83%	N/A	0	83%	This perception measure will be measured with the next bureau-specific community needs survey, expected in 2020.
PK_0031 Number of miles of regional trails	WORKLOAD	157	158	158	158	158	160	
PK_0038 Percentage of residents rating program affordability as good or very good	OUTCOME	N/A	N/A	N/A	0	0	80%	This value comes from a Recreational Customer Service Satisfaction Survey, which will be administered in the fall 2019.
PK_0041 Number of workers compensation claims per 100 workers	EFFICIENCY	9.30	7.22	8.00	8.30	8.00	7.00	
PK_0043 Employees of color as a percentage of total positions	OUTCOME	27%	29%	28%	29%	28%	28%	This value is calculated after December 31st.
PK_0048 Percentage of residents who feel safe walking alone in their neighborhood park during the day	OUTCOME	N/A	N/A	N/A	N/A	0	83%	This perception measure will be measured with the next bureau-specific community needs survey, expected in 2020.

Portland Parks & Recreation

Prior Year Performance Reporting

Run Date: 9/9/19

Run Time: 6:23:10 PM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details	
PK_0049	Percentage of built assets rated in fair or better condition	OUTCOME	N/A	50%	53%	0	53%	50%	Value expected to be available by early October.
PK_0050	Percentage of nature areas in good or very good condition	OUTCOME	53%	N/A	N/A		0	53%	This metric is measured every 5 years, with the next measurement occurring in 2022.
PK_0051	Percentage of tree canopy coverage within city	OUTCOME	N/A	N/A	N/A		0	31%	This metric is measured every 5 years, with the next measurement occurring in 2020.
PK_0052	Annual trees planted in low canopy, low income neighborhoods	OUTPUT	N/A	969	1,000		1,000	1,100	Most of the difference between FY18 and FY19 is from the BES Tree Program, which planted 390 fewer trees in LI/LC neighborhoods than in FY18. PP&R's Yard Tree Giveaway Program planted 100 fewer trees in LI/LC neighborhoods, due in part to a reduction in total trees given away in FY19.
PK_0053	Percentage of Title 11 permits not closed (by calendar year)	WORKLOAD	2%	5%	5%		5%	0	This value is calculated after December 31st.
PK_0054	Percentage of hours of Urban Forest operations dedicated to scheduled maintenance	WORKLOAD	52%	63%	63%	0	63%	50%	Value expected to be available by early October.
PK_0055	Annual scans for TeenForce passes	OUTCOME	43,736	47,684	49,000		49,000	51,500	
PK_0057	Total estimated attendance	OUTCOME	2,084,404	2,123,192	2,180,000		2,180,000	2,300,000	Value expected in early October.
PK_0058	Percentages of households participating in recreation activities	OUTCOME	N/A	N/A	N/A		0	40%	
PK_0059	Percentage of total participants receiving financial assistance	OUTCOME	7%	7%	7%		7%	7%	

Portland Parks & Recreation

Prior Year Performance Reporting

Run Date: 9/9/19

Run Time: 6:23:10 PM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
PK_0060	Percentage of participants who rate their experience as good or very good	OUTCOME	N/A	N/A	N/A	0	96%	This value comes from a Recreational Customer Service Satisfaction Survey, which will be administered in the fall 2019.
PK_0061	Total capital expenditures allocated to growth projects	EFFICIENCY	\$19,708,017	\$19,174,868	\$12,000,000	\$12,000,000	\$24,000,000	Value expected to be available by early October.
PK_0062	Percent of capital growth expenditures allocated to projects in areas with low income/racially diverse/youth populations above the Portland average	EFFICIENCY	92%	82%	82%	82%	79%	Value expected to be available by early October.
PK_0063	Percentage of employees who feel PP&R is making an effort to diversify its workforce	OUTCOME	83%	N/A	83%	83%	85%	The value for this metric comes from the Employee Survey and will be available in December.
PK_0064	Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	OUTCOME	59%	N/A	59%	59%	65%	The value for this metric comes from the Employee Survey and will be available in December.
PK_0065	Percentage of employees who feel they receive adequate job training and education	OUTCOME	58%	N/A	58%	58%	65%	The value for this metric comes from the Employee Survey and will be available in December.
PK_0066	Total annual training hours completed	WORKLOAD	1,125	2,226	2,500	2,500	2,500	Due to a change in staff, this value is expected to be available by early October.
PK_0067	Percentage of employees who feel physically and emotionally safe at work	OUTCOME	68%	N/A	N/A	75%	83%	The value for this metric comes from the Employee Survey and will be available in December.
PK_0068	Percentage of households visiting a park	OUTCOME	94%	N/A	94%	94%	95%	
PK_0069	Percentage of employees that feel safety is a bureau priority	OUTCOME	76%	N/A	85%	85%	85%	The value for this metric comes from the Employee Survey and will be available in December.

This code is a unique identifier for each individual measure. The first two letters denote the bureau data owner of that measure.

This is a short name used to refer to the measure within the system when a longer title is infeasible. It is not used for publishing purposes.

This brief sentence describes the outcome for performance measure. Expectations complete fiscal and strategies targeted. The publication performance dashboards for measures and budget documents for graphs measures.

For measures to be graphed in the budget document, include a brief title. Capitalize each word except conjunctions (e.g. and, as, if, but).

These fields can be updated in BFOIA >Performance Mngmt-->Performance Measure Dimension-->Attributes

Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Gr Desc
PK_0010	Residents rating park grounds as well maintained	Percent of resid	Residents Ratin	Historic
PK_0021	Number of Golf Rounds Played	Total number of	Number of Golf	The targ
PK_0023	Percentage of residents rating park facilities as good or very good	Percentage of re	Residents Ratin	Historic
PK_0025	Percentage of residents living within 3 miles of a full-service community center	Percentage of re	Percentage of R	The Pa

<p>is a f (1-2 ences) ription the comes this ormanc asure. plain arent nds; oare to al year d/or tegric gets. is is lished the ormanc e board r all sures, in the dget ument raphed sures.</p>	<p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p> <p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p> <p>Check the box if this measure is a Key Performance Measure. All measures should either be assigned "YES" or "NO."</p> <p>This indicates how often the component variables of the measure are collected (options include transactional, weekly, monthly, quarterly, or intermittently).</p> <p>This indicates whether this measure is a workload, output, outcome, or efficiency.</p> <p>Aggregation is required to be selected when creating a new measure. "1" indicates that the measure can be summed across all accounting periods. "2" indicates the average of the data in the accounting periods should be taken.</p>										<p>This indicates the year that the bureau expects to achieve its strategic target (enter 4-digit year). For fiscal year enter the year in which the FY ends</p>		
<p>BM-- nce Tab</p>	<p>These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Groups Tab. Please use the magnifying glass and select from the available options</p>										<p>These fields can be updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Groups Tab. Please use the magnifying glass and select from the available options</p>		
<p>Graph ription</p>	<p>Publish Measure</p>	<p>Graph Measure</p>	<p>Desired Direction</p>	<p>Reliability</p>	<p>Division</p>	<p>Datatype</p>	<p>KPM</p>	<p>Frequency</p>	<p>Measure Type</p>	<p>Aggregation</p>	<p>Unit of Measure</p>	<p>Formula</p>	<p>Target Year</p>
<p>data for</p>	<p>YES</p>	<p>NO</p>	<p>UP</p>	<p>NA</p>	<p>6</p>	<p>NO</p>	<p>INTERMIT</p>	<p>OUTCOME</p>	<p>1</p>	<p>Percentage</p>	<p>Number of surve</p>	<p>2021</p>	<p></p>
<p>get of 35</p>	<p>YES</p>	<p>NO</p>	<p>UP</p>	<p>NA</p>	<p>0</p>	<p>NO</p>	<p>ANNUAL</p>	<p>OUTPUT</p>	<p>1</p>	<p>Rounds of Golf</p>	<p>Count of the tota</p>	<p>2021</p>	<p></p>
<p>data for</p>	<p>YES</p>	<p>NO</p>	<p>UP</p>	<p>MEDIUM</p>	<p>6</p>	<p>YES</p>	<p>INTERMIT</p>	<p>OUTCOME</p>	<p>1</p>	<p>NA</p>	<p>Number of surve</p>	<p>2021</p>	<p></p>
<p>rks 2020</p>	<p>YES</p>	<p>YES</p>	<p>UP</p>	<p>HIGH</p>	<p>6</p>	<p>YES</p>	<p>ANNUAL</p>	<p>KPM</p>	<p>1</p>	<p>Percentage</p>	<p>Number of housi</p>	<p>2020</p>	<p></p>

Year	Strategic Plan	Collection Method	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL
	Strategic Plan 2	Percentage of citizens	Tonya Booker	tonya.booker@portland.gov	Todd Melton	todd.melton@portland.gov	
	Strategic Plan 2	Number of nine-1-1 calls	Todd Melton	Todd.Melton@portland.gov	Josh Wells	josh.wells@portland.gov	(blank)
	Strategic Plan 2	NA	Chris Silkie	chris.silkie@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	
	Parks 2020 Vision	Using housing units	Brett Horner	brett.horner@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	http://www.portland.gov

Updated in BFM-->Performance Mngmt-->Performance Measure Dimension-->Description Tab

Year	Strategic Plan	Collection Method	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL
	Strategic Plan 2	Percentage of citizens	Tonya Booker	tonya.booker@portland.gov	Todd Melton	todd.melton@portland.gov	
	Strategic Plan 2	Number of nine-1-1 calls	Todd Melton	Todd.Melton@portland.gov	Josh Wells	josh.wells@portland.gov	(blank)
	Strategic Plan 2	NA	Chris Silkie	chris.silkie@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	
	Parks 2020 Vision	Using housing units	Brett Horner	brett.horner@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	http://www.portland.gov

PK_0026	Funding for facility maintenance as a percentage	Capital major m Funding AllocateThe bui
PK_0027	Percentage of maintenace that is scheduled	Percentage of w Work Orders for Using d
PK_0028	Acres of invasive weeds treated annually	Number of acresAcres of Invasiv In an ef
PK_0029	Households living within half mile of park or natural area	Percentage of reHouseholds Livi As of 2l
PK_0030	Residents rating proximity to parks as good or very good	Percentage of reResidents Ratin Historic
PK_0031	Miles of Regional Trails	Number of miles Miles of RegionaThe 20l
PK_0038	Residents rating program affordability as good or very good	Percentage of reResidents Ratin The sur
PK_0041	Workers Compensation claims per 100 workers	Number of work Workers compe Historic
PK_0043	Employees of color as a percentage of total	Employees of coEmployees of co
PK_0048	Percentage of residents feeling safe in a park	Percentage of reResidents Who Historic
PK_0049	Percent of Built Assets rated in Fair or Better Condition	Percentage of b Assets Rated in This me
PK_0050	Percentage of nature areas in good or very good condition	Percentage of n Percentage of n As of 2l
PK_0051	Percentage of Tree Canopy Coverage within the city	Percentage of tr Percentage of TrTree ca
PK_0052	Annual trees planted in low canopy, low income neighborhoods	Annual trees pla Total number of The me
PK_0053	Percentage of Title 11 permits not closed (by calendar year)	Percentage of Ti Percentage of Ti The Cit
PK_0054	Percentage of hours of Urban Forest operations dedicated to scheduled maintenance	Percentage of h Percentage of h The per
PK_0055	Annual scans for TeenForce passes	Annual scans forTotal Annual scaThe Te
PK_0057	Total estimated attendance	Total estimated Total Estimated The tot
PK_0058	Percentages of households participating in recreation activities	Percentages of Percentages of For the
PK_0059	Percentage of eligible participants receiving financial assistance	Percentage of to Percentage of el The per
PK_0060	Percentage of participants who rate their experience as good or very good	Percentage of p Percentage of p The per
PK_0061	Total capital expenditures allocated to growth projects	Total capital exp Total capital exp
PK_0062	Percentage of capital growth expenditures allocated to projects in areas with low income/racially diverse/youth populations above the Portland average	Percent of capitaPercent of capitaFor the
PK_0063	Percentage of employees who feel PP&R is making an effort to diversify its workforce	Percentage of e Percentage of e The me
PK_0064	Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	Percentage of e Percentage of e For the
PK_0065	Percentage of employees who feel they receive adequate job training and education	Percentage of e Percentage of e This qu
PK_0066	Total annual training hours completed	Total annual trai Total annual trai This do
PK_0067	Percentage of employees who feel physically and emotionally safe at work	Percentage of e Percentage of e This qu
PK_0068	Percentage of households visiting a park	Percentage of h Percentage of h Respor
PK_0069	Percentage of employees that feel safety is a bureau priority	Percentage of e Percentage of e

reau's go	YES	UP	NA		7	NO	ANNUAL	KPM	1	Percentage	NA	2021
lata from	YES	UP	NA	PKAM000002	6	NO	ANNUAL	WORKLOAD	1	NA	NA	2021
ffort to im	YES	UP	MEDIUM		0	YES	ANNUAL	WORKLOAD	1	Number of Acres	Number of Acres	2015
017, 80%	YES	UP	HIGH		6	YES	ANNUAL	KPM	1	Percentage	Number of housi	2020
: data for	YES	UP	NA		6	NO	INTERMIT	OUTCOME	1	NA	Number of surve	2021
06 Regio	YES	UP	HIGH	PKLM000001	0	NO	ANNUAL	WORKLOAD	1	Milles of Trails	Sum of the num	NA
rvey was	YES	UP	NA		6	NO	INTERMIT	OUTCOME	1	NA	Number of surve	2021
cally, the	YES	UP	NA	PKWC000026	1	NO	ANNUAL	EFFICIENCY	1	NA	Worker's Compe	2021
	NO	UP	NA	PKWC000024	7	NO	ANNUAL	OUTCOME	1	NA	Number of empl	NA
: data for	YES	UP	NA		6	NO	INTERMIT	OUTCOME	1	NA	Number of surve	2021
asure id	YES	UP	MEDIUM		6	NO	ANNUAL	OUTCOME	1	Percentage	Count of assets i	2021
014, 53%	YES	UP	0	0	6	NO	INTERMIT	OUTCOME	0			2021
inopy cov	YES	UP	0	0	7	NO	INTERMIT	OUTCOME	0			2035
etric is ne	YES	UP		0	0	NO	ANNUAL	OUTPUT	0		Sum of the total	2021
y of Portl	YES	DOWN		0	6	NO	ANNUAL	WORKLOAD	0		The number of o	2021
centage	YES	UP	NA	PKAM000001	6	NO	ANNUAL	WORKLOAD	1		Number of Urba	2021
enForce	YES	UP	0	0	0	NO	ANNUAL	OUTCOME	0		Sum of the total	2021
al estimat	YES	UP		0	0	NO	ANNUAL	OUTCOME	0	Number	The sum of actu	2021
most sev	YES	UP		0	6	NO	INTERMIT	OUTCOME	0		Number of Audit	2021
centage	YES	UP	0	0	6	NO	ANNUAL	OUTCOME	0		The number of u	2021
centage	YES	UP	0	0	6	NO	INTERMIT	OUTCOME	0		Number of surve	2021
	YES	UP	0	0	3	NO	ANNUAL	EFFICIENCY	0		Sum of growth e	2021
past five	YES	UP	0	0	6	NO	ANNUAL	EFFICIENCY	0		The total capital	2021
etric repor	YES	UP	0		6	NO	INTERMIT	OUTCOME	0		Number of Empl	2021
most five	YES	UP	0	0	6	NO	INTERMIT	OUTCOME	0		Number of Empl	2021
estion is	YES	UP	0	0	6	NO	INTERMIT	OUTCOME	0		Number of Empl	2021
es not in	YES	UP	0	0	0	NO	ANNUAL	WORKLOAD	0		Sum of training	2021
estion is	YES	UP	0	0	6	NO	INTERMIT	OUTCOME	0		Number of Empl	2021
ises for t	YES	UP	0	0	6	NO	INTERMIT	OUTCOME	0		Number of surve	2021
	YES	UP	0	0	6	NO	INTERMIT	OUTCOME	0			2021

Strategic Plan 2 NA	Chris Silkie	chris.silke@portl	Pauline Miranda	pauline.miranda
Strategic Plan 2 NA	Chris Silkie	Chris.silke@port	Pauline Miranda	pauline.miranda
Natural Areas R Data is derived f	Emily Roth	emily.roth@portl	Todd Melton	todd.melton@po http://www.portla
Parks 2020 Visic Using housing u	Brett Horner	brett.horner@po	Pauline Miranda	pauline.miranda http://www.portla
Strategic Plan 2 NA	Brett Horner	brett.horner@po	Pauline Miranda	pauline.miranda
(blank) NA	Brett Horner	Brett.Horner@p	Pauline Miranda	pauline.miranda (blank)
Strategic Plan 2 Fy 2010-1 Requ	Maximo Behrens	maximo.behrens	Josh Wells	josh.wells@portl
Strategic Plan 2 NA	Barbara Aguon	Barbara.Aguon	Kerry Anderson	kerry.anderson (blank)
(blank) Measures is deri	Margaret Evans	Margaret.evans	Kerry Anderson	Kerry.anderson (blank)
Strategic Plan 2 NA	Kerry Anderson	Kerry.anderson	Kerry Anderson	Kerry.anderson
Strategic Plan 2 This data in this	Chris Silkie	Chris.silkie@por	Pauline Miranda	pauline.miranda (blank)
Strategic Plan 2	Emily Roth	emily.roth@portl	Todd Melton	todd.melton@po
	Angie DiSalvo	angie.disalvo@p	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Angie DiSalvo	angie.disalvo@p	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Casey Jogerst	casey.jogerst@p	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Larry Maginnis	larry.maginnis@	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Durelle Singleto	durelle.singleton	Josh Wells	josh.wells@portl
Strategic Plan 2	Eileen Argentina	Eileen.argentina	Josh Wells	josh.wells@portl
Strategic Plan 2	Jamie Sandness	jamie.sandness	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Maximo Behrens	maximo.behrens	Josh Wells	josh.wells@portl
Strategic Plan 2	Terri Davis	terri.davis@portl	Josh Wells	josh.wells@portl
Strategic Plan 2	Pauline Miranda	pauline.miranda	Pauline Miranda	pauline.miranda
Strategic Plan 2	Jason Smith	jason.smith@po	Pauline Miranda	pauline.miranda
Strategic Plan 2	Margaret Evans	Margaret.evans	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Margaret Evans	Margaret.evans	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Margaret Evans	Margaret.evans	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Margaret Evans	margaret.evans	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Margaret Evans	Margaret.evans	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Margaret Evans	Margaret.evans	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Kerry Anderson	Kerry.anderson	Kerry Anderson	Kerry.anderson
Strategic Plan 2	Barbara Aguon	Barbara.aguon		

These fields can be updated in
Accounts-->Performance Meas
>Attributes Tab

Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Gr Desc
PK_0010	Residents rating park grounds as well maintained	Percent of resid	Residents Ratin	Historic
PK_0021	Number of Golf Rounds Played	Total number of	Number of Golf	The tar
PK_0023	Percentage of residents rating park facilities as good or very good	Percentage of re	Residents Ratin	Historic
PK_0025	Percentage of residents living within 3 miles of a full-service community center	Percentage of re	Percentage of R	The Pa
PK_0026	Funding for facility maintenance as a percentage	Capital major m	Funding Allocate	The bui
PK_0027	Percentage of maintenace that is scheduled	Percentage of w	Work Orders for	Using d
PK_0028	Acres of invasive weeds treated annually	Number of acres	Acres of Invasiv	In an ef
PK_0029	Households living within half mile of park or natural area	Percentage of re	Households Livi	As of 20
PK_0030	Residents rating proximity to parks as good or very good	Percentage of re	Residents Ratin	Historic
PK_0031	Miles of Regional Trails	Number of miles	Miles of Regiona	The 200
PK_0038	Residents rating program affordability as good or very good	Percentage of re	Residents Ratin	The sur
PK_0041	Workers Compensation claims per 100 workers	Number of work	Workers compe	Historic
PK_0043	Employees of color as a percentage of total	Employees of co	Employees of co	
PK_0048	Percentage of residents feeling safe in a park	Percentage of re	Residents Who	Historic
PK_0049	Percent of Built Assets rated in Fair or Better Condition	Percentage of b	Assets Rated in	This me
PK_0050	Percentage of nature areas in good or very good condition	Percentage of n	Percentage of n	As of 20
PK_0051	Percentage of Tree Canopy Coverage within the city	Percentage of tr	Percentage of Tr	Tree ca
PK_0052	Annual trees planted in low canopy, low income neighborhoods	Annual trees pla	Total number of	The me
PK_0053	Percentage of Title 11 permits not closed (by calendar year)	Percentage of Ti	Percentage of Ti	The Cit
PK_0054	Percentage of hours of Urban Forest operations dedicated to scheduled maintenance	Percentage of h	Percentage of h	The per
PK_0055	Annual scans for TeenForce passes	Annual scans for	Total Annual sca	The Te
PK_0057	Total estimated attendance	Total estimated	Total Estimated	The tot
PK_0058	Percentages of households participating in recreation activities	Percentages of	Percentages of	For the

Graph Description		These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Groups Tab. Please use the magnifying glass and select from the available options										Unit of Measure	Formula
Actv FI	Publish Measure	Graph Measure	Desired Direction	Reliability	Division	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	
: data for	1 YES	NO	UP	NA		6	NO	INTERMIT	OUTCOME	1	Percentage	Number of s	
get of 35	1 YES	NO	UP	NA		0	NO	ANNUAL	OUTPUT	1	Rounds of Golf p	Count of the	
: data for	1 YES	NO	UP	MEDIUM		6	YES	INTERMIT	OUTCOME	1	NA	Number of s	
rks 2020	1 YES	YES	UP	HIGH		6	YES	ANNUAL	KPM	1	Percentage	Number of h	
reau's go	1 YES	YES	UP	NA		7	NO	ANNUAL	KPM	1	Percentage	NA	
lata from	1 YES	NO	UP	NA	PKAM000002	6	NO	ANNUAL	WORKLOAD	1	NA	NA	
ffort to im	1 YES	NO	UP	MEDIUM		0	YES	ANNUAL	WORKLOAD	1	Number of Acres	Number of /	
017, 80%	1 YES	YES	UP	HIGH		6	YES	ANNUAL	KPM	1	Percentage	Number of h	
: data for	1 YES	NO	UP	NA		6	NO	INTERMIT	OUTCOME	1	NA	Number of s	
06 Regio	1 YES	NO	UP	HIGH	PKLM000001	0	NO	ANNUAL	WORKLOAD	1	Milles of Trails	Sum of the i	
rvey was	1 YES	NO	UP	NA		6	NO	INTERMIT	OUTCOME	1	NA	Number of s	
cally, the	1 YES	NO	UP	NA	PKWC000026	1	NO	ANNUAL	EFFICIENCY	1	NA	Worker's Cc	
	1 NO	NO	UP	NA	PKWC000024	7	NO	ANNUAL	OUTCOME	1	NA	Number of €	
: data for	1 YES	NO	UP	NA		6	NO	INTERMIT	OUTCOME	1	NA	Number of s	
asure id	1 YES	YES	UP	MEDIUM		6	NO	ANNUAL	OUTCOME	1	Percentage	Count of as:	
014, 53%	1 YES	0	UP	0	0	6	NO	INTERMIT	OUTCOME	0			
anopy cov	1 YES	NO	UP	0	0	7	NO	INTERMIT	OUTCOME	0			
etric is ne	1 YES	NO	UP		0	0	NO	ANNUAL	OUTPUT	0		Sum of the t	
y of Portl	1 YES	NO	DOWN		0	6	NO	ANNUAL	WORKLOAD	0		The number	
rcentage	1 YES	NO	UP	NA	PKAM000001	6	NO	ANNUAL	WORKLOAD	1		Number of l	
enForce	1 YES	NO	UP	0	0	0	NO	ANNUAL	OUTCOME	0		Sum of the t	
al estimat	1 YES	YES	UP		0	0	NO	ANNUAL	OUTCOME	0	Number	The sum of	
most sev	1 YES	NO	UP		0	6	NO	INTERMIT	OUTCOME	0		Number of /	

These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Description Tab									Contact your CBO analyst to update this data	Contact your CBO analyst to update this data		Update this value in Form 1800	Update this value in Form 1800
Measure	Target Year	Strategic Plan	Collection Method	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target
Surveys	2021	Strategic Plan 2	Percentage of citizens	Tonya Booker	tonya.booker@portland.gov	Todd Melton	todd.melton@portland.gov		N/A	N/A	N/A	N/A	0
Revenue	2021	Strategic Plan 2	Number of nine-	Todd Melton	Todd.Melton@portland.gov	Josh Wells	josh.wells@portland.gov	(blank)	310,299	335,491	345,000	341,725	345,000
Surveys	2021	Strategic Plan 2	NA	Chris Silkie	chris.silkie@portland.gov	Pauline Miranda	pauline.miranda@portland.gov		N/A	N/A	N/A	N/A	0
Acres	2020	Parks 2020	Visiting housing users	Brett Horner	brett.horner@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	http://www.portland.gov	70%	N/A	70%	0	70%
	2021	Strategic Plan 2	NA	Chris Silkie	chris.silkie@portland.gov	Pauline Miranda	pauline.miranda@portland.gov		1%	1%	1%	0	1%
	2021	Strategic Plan 2	NA	Chris Silkie	chris.silkie@portland.gov	Pauline Miranda	pauline.miranda@portland.gov		45%	47%	47%	47%	47%
Acres	2015	Natural Areas	Data is derived from	Emily Roth	emily.roth@portland.gov	Todd Melton	todd.melton@portland.gov	http://www.portland.gov	1,914	1,551	1,900	0	1,900
Acres	2020	Parks 2020	Visiting housing users	Brett Horner	brett.horner@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	http://www.portland.gov	80%	N/A	80%	0	80%
Surveys	2021	Strategic Plan 2	NA	Brett Horner	brett.horner@portland.gov	Pauline Miranda	pauline.miranda@portland.gov		83%	N/A	83%	N/A	0
Number	NA	(blank)	NA	Brett Horner	Brett.Horner@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	(blank)	157	158	158	158	158
Surveys	2021	Strategic Plan 2	Fy 2010-1 Request	Maximo Behrens	maximo.behrens@portland.gov	Josh Wells	josh.wells@portland.gov		N/A	N/A	N/A	0	0
Competition	2021	Strategic Plan 2	NA	Barbara Aguon	Barbara.Aguon@portland.gov	Kerry Anderson	kerry.anderson@portland.gov	(blank)	9.30	7.22	8.00	8.30	8.00
Employment	NA	(blank)	Measures is derived from	Margaret Evans	Margaret.evans@portland.gov	Kerry Anderson	Kerry.anderson@portland.gov	(blank)	27%	29%	28%	29%	28%
Surveys	2021	Strategic Plan 2	NA	Kerry Anderson	Kerry.anderson@portland.gov	Kerry Anderson	Kerry.anderson@portland.gov		N/A	N/A	N/A	N/A	0
Assets	2021	Strategic Plan 2	This data in this	Chris Silkie	Chris.silkie@portland.gov	Pauline Miranda	pauline.miranda@portland.gov	(blank)	N/A	50%	53%	0	53%
	2021	Strategic Plan 2		Emily Roth	emily.roth@portland.gov	Todd Melton	todd.melton@portland.gov		53%	N/A	N/A		0
	2035			Angie DiSalvo	angie.disalvo@portland.gov	Kerry Anderson	Kerry.anderson@portland.gov		N/A	N/A	N/A		0
Total	2021	Strategic Plan 2		Angie DiSalvo	angie.disalvo@portland.gov	Kerry Anderson	Kerry.anderson@portland.gov		N/A	969	1,000		1,000
Number of	2021	Strategic Plan 2		Casey Jogerst	casey.jogerst@portland.gov	Kerry Anderson	Kerry.anderson@portland.gov		2%	5%	5%		5%
Jobs	2021	Strategic Plan 2		Larry Maginnis	larry.maginnis@portland.gov	Kerry Anderson	Kerry.anderson@portland.gov		52%	63%	63%	0	63%
Total	2021	Strategic Plan 2		Durrelle Singleton	durrelle.singleton@portland.gov	Josh Wells	josh.wells@portland.gov		43,736	47,684	49,000		49,000
Actuals	2021	Strategic Plan 2		Eileen Argentina	Eileen.argentina@portland.gov	Josh Wells	josh.wells@portland.gov		2,084,404	2,123,192	2,180,000		2,180,000
Audit	2021	Strategic Plan 2		Jamie Sandness	jamie.sandness@portland.gov	Kerry Anderson	Kerry.anderson@portland.gov		N/A	N/A	N/A		0

**Update this
value in
Form 1800**

**Strategic
Target**

85%

350,000

66%

70%

3%

47%

2,450

81%

83%

160

80%

7.00

28%

83%

50%

53%

31%

1,100

0

50%

51,500

2,300,000

40%

PK_0059	Percentage of eligible participants receiving financial assistance	Percentage of to	Percentage of e	The pei
PK_0060	Percentage of participants who rate their experience as good or very good	Percentage of p	Percentage of p	The pei
PK_0061	Total capital expenditures allocated to growth projects	Total capital exp	Total capital exp	
PK_0062	Percentage of capital growth expenditures allocated to projects in areas with low income/racially diverse/youth populations above the Portland average	Percent of capita	Percent of capita	For the
PK_0063	Percentage of employees who feel PP&R is making an effort to diversify its workforce	Percentage of e	Percentage of e	The me
PK_0064	Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	Percentage of e	Percentage of e	For the
PK_0065	Percentage of employees who feel they receive adequate job training and education	Percentage of e	Percentage of e	This qu
PK_0066	Total annual training hours completed	Total annual trai	Total annual trai	This do
PK_0067	Percentage of employees who feel physically and emotionally safe at work	Percentage of e	Percentage of e	This qu
PK_0068	Percentage of households visiting a park	Percentage of h	Percentage of h	Respor
PK_0069	Percentage of employees that feel safety is a bureau priority	Percentage of e	Percentage of e	

percentage	1 YES	NO	UP	0	0	6	NO	ANNUAL	OUTCOME	0	The number
percentage	1 YES	NO	UP	0	0	6	NO	INTERMIT	OUTCOME	0	Number of s
	1 YES	NO	UP	0	0	3	NO	ANNUAL	EFFICIENCY	0	Sum of grov
past five	1 YES	NO	UP	0	0	6	NO	ANNUAL	EFFICIENCY	0	The total ca
stric repor	1 YES	NO	UP	0		6	NO	INTERMIT	OUTCOME	0	Number of E
most five	1 YES	NO	UP	0	0	6	NO	INTERMIT	OUTCOME	0	Number of E
estion is	1 YES	NO	UP	0	0	6	NO	INTERMIT	OUTCOME	0	Number of E
es not in	1 YES	NO	UP	0	0	0	NO	ANNUAL	WORKLOAD	0	Sum of train
estion is	1 YES	NO	UP	0	0	6	NO	INTERMIT	OUTCOME	0	Number of E
ises for t	1 YES	NO	UP	0	0	6	NO	INTERMIT	OUTCOME	0	Number of s
	1 YES	0	UP	0	0	6	NO	INTERMIT	OUTCOME	0	

rof u 2021	Strategic Plan 2	Maximo Behrens maximo.behrens	Josh Wells josh.wells@portl	7%	7%	7%	7%
surve 2021	Strategic Plan 2	Terri Davis terri.davis@portl	Josh Wells josh.wells@portl	N/A	N/A	N/A	0
with e 2021	Strategic Plan 2	Pauline Miranda pauline.miranda	Pauline Miranda pauline.miranda	\$19,708,017	\$19,174,868	\$12,000,000	\$12,000,000
pital 2021	Strategic Plan 2	Jason Smith jason.smith@por	Pauline Miranda pauline.miranda	92%	82%	82%	82%
Empl 2021	Strategic Plan 2	Margaret Evans Margaret.evans	Kerry Anderson Kerry.anderson	83%	N/A	83%	83%
Empl 2021	Strategic Plan 2	Margaret Evans Margaret.evans	Kerry Anderson Kerry.anderson	59%	N/A	59%	59%
Empl 2021	Strategic Plan 2	Margaret Evans Margaret.evans	Kerry Anderson Kerry.anderson	58%	N/A	58%	58%
ing 2021	Strategic Plan 2	Margaret Evans margaret.evans	Kerry Anderson Kerry.anderson	1,125	2,226	2,500	2,500
Empl 2021	Strategic Plan 2	Margaret Evans Margaret.evans	Kerry Anderson Kerry.anderson	68%	N/A	N/A	75%
surve 2021	Strategic Plan 2	Kerry Anderson Kerry.anderson	Kerry Anderson Kerry.anderson	94%	N/A	94%	94%
2021	Strategic Plan 2	Barbara Aguon Barbara.aguon		76%	N/A	85%	85%

7%

96%

\$24,000,000

79%

85%

65%

65%

2,500

83%

95%

85%

Capital Program Status Report

Portland Parks & Recreation

CIP Program Name	2018-19 Adopted Budget	2018-19 Revised Budget	2018-19 Actuals	PY Variance	PY Percent of Actuals to Revised	2019-20 Adopted Budget	2019-20 FALL Requested Total	2019-20 Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Acquisitions	10,962,530	10,962,530	0	-10,962,530		10,976,168	10,976,168	0	0	0%
Buildings & Pools	18,799,840	18,865,340	5,825,055	-13,040,285	30.88%	13,347,518	15,833,696	996,265.35	2,486,178	15.7%
Developed Parks	28,285,507	56,186,740	6,449,398	-49,737,342	11.48%	49,475,773	50,747,773	-97,983	1,272,000	2.51%
Green Infrastructure	3,069,579	5,290,565	838,749	-4,451,816	15.85%	5,195,296	5,193,931	52,101.92	-1,365	-0.03%
Park Amenities & Trails	1,930,068	3,680,068	344,779	-3,335,289	9.37%	5,024,557	5,024,557	28,649.34	0	0%
Portland International Raceway	0	1,750,000	1,751,061	1,061	100.06%	40,684	40,684	0	0	0%
Recreation Features	5,626,566	5,676,566	2,557,833	-3,118,733	45.06%	3,503,276	3,503,276	-52,058.57	0	0%
Utilities, Roads & Trails	7,805,810	10,391,321	3,288,100	-7,103,221	31.64%	17,244,363	16,894,380	54,173.71	-349,983	-2.07%
Sum:	76,479,900	112,803,130	21,054,976	-91,748,154	-81.33%	104,807,635	108,214,465	981,148.75	3,406,830	3.15%

Capital Program Status Report

Prior Year Variance Description

Acquisitions (100%) - This budget primarily provides funding to acquire central and non-central city park properties; few opportunities were available in FY 2018-19.

Buildings & Pools (69%) - This budget provides funding for the most urgent major maintenance needs such as failing roofs and maintenance facilities, as well as new facility assets such as auto-locking restrooms and swimming pool improvements. These projects will move forward in FY 2019-20.

Developed Parks (89%) - The variance is related to work that will continue into FY 2019-20, primarily on Parklane Park Development and Errol Heights Park Development.

Green Infrastructure (84%) – This small variance represents funding that will be spent primarily on continued development of Leach Botanical Garden.

Park Amenities & Trails (91%) - Funding for Gateway Green and the Columbia Children's Arboretum is driving this variance; these projects will continue into FY 2018-19.

Portland International Raceway (0%) - No variance. The sole PIR capital project was completed in FY 2018-19.

Recreation Features (55%) - This Capital Program includes sports courts and fields, playgrounds, fountains, dog off-leash areas, and boat ramps. The largest projects driving this variance are playgrounds at Couch Park, Creston Park, Kenton Park, and Lynchview Park.

Utilities, Roads and Trails (68%) - Bridge projects (Westmoreland, Maclaey Park, Maple Park, and Springwater Corridor), along with Forest Park and Whitaker Ponds entrances, drive this variance.

Current Year Variance Description

Capital Program Status Report

Acquisitions 0% - No change.

Buildings & Pools 19% - this minimal variance is due to reallocation across Capital Programs.

Developed Parks 3% - This variance is largely due to new System Development Charge funding for Creston Playground, Errol Heights Park Development, O'Bryant Square Revelopment, and Parklane Park Development.

Green Infrastructure 0% – No variance.

Park Amenities & Trails 0% - No variance.

Portland International Raceway 0% - No variance.

Recreation Features 0% - No variance.

Utilities, Roads and Trails 2% - This variance is largely due to early completion of Forest Park infrastructure projects.
