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REQUESTED BUDGET
Fiscal Year 2015-2016



Archery Class
Mt Scott Community Center 2014

PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

Portland Parks & Recreation FY 2015-16 Requested Budget

Finance Department
Jeff Shaffer, Finance Manager

The Portland Parks & Recreation FY 2015-16 Requested Budget is a complex and enormous project which involves many disciplines throughout the bureau, as well as critical public input. I personally want to thank the following people who contributed throughout this budget process toward the development of this budget.

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$5 5K Fun Runs

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Mike Abbaté, Director

Sustaining a healthy park and recreation system to make Portland a great place to live, work and play.

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CITY OF
PORTLAND, OREGON

Amanda Fritz, Commissioner
1221 SW Fourth Avenue, Suite 220
Portland, Oregon 97204
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amanda@portlandoregon.gov

Date: February 2, 2015

To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Steve Novick
Commissioner Dan Saltzman

From: Commissioner Amanda Fritz and Director Mike Abbaté

Subject: FY 2015-2016 Portland Parks and Recreation Requested Budget

Please find the attached Requested Budget for Portland Parks & Recreation (PP&R). Similar to fiscal year 2014-2015, Mayor Hales asked all bureaus to submit a "stabilization budget." As a result, bureaus were not required to submit reduction packages. The bureaus were encouraged to limit ongoing add requests given the limited availability of ongoing General Fund resources. Specifically, the Mayor's direction stated that any ongoing budget add packages should have accompanying offsets.

In PP&R's case, any further reductions would result in a reduction in program or services to the community. As a result, PP&R's requested budget contains limited ongoing add packages. Instead, most of the new funding requests ask for one-time general fund resources, identifying the need to address some of the bureau's most urgent needs: major maintenance replace and repair; work that grows equity and inclusion; and support of our workforce through the conversion of seasonal to full time positions.

Although PP&R continues to experience challenges given the budget cuts that it has taken over five of the past six budget years, the bureau is encouraged by the level of community support with the most recent passage of the Parks Replacement Bond in November 2014. This investment represents a $68 million down payment on the identified of more than $300 million of major maintenance repairs and replacements needed throughout our Parks system over the next 10 years. However, more than $20 million per year remains unfunded.

Similar to last year, PP&R's Budget Advisory Committee (BAC) included the Parks Board, labor partners, representatives from the neighborhood coalitions, representatives from communities of color, and the downtown business community. The BAC informed and advised on this Requested Budget. Additionally, PP&R held a public budget meeting in which more than 100 community members participated. We are grateful for the BAC and the community members who participated in this year's budget process, leading to this requested budget being presented with public input and support, and consensus of the BAC.

Sincerely,

Amanda Fritz
Commissioner-in-Charge

Mike Abbaté
Bureau Director

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PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

January 26, 2015

The Honorable Charlie Hales
Mayor, City of Portland
1221 SW 4th Ave., Ste. 300
Portland, OR 97204

Re: PP&R FY 2015/2016 Requested Budget – BAC Recommendation

Dear Mayor Hales and Portland City Commissioners:

The Portland Parks & Recreation Budget Advisory Committee is pleased to send you our recommendations regarding the 2015/2016 City budget. This year, the BAC is united in our support for the PP&R Requested Budget as presented by Commissioner Fritz and Parks Director Mike Abbaté. Both the Commissioner and the Director attended all sessions of the BAC meetings as well as the community meeting, and it is a direct result of this collaborative spirit that the PP&R FY 2015/2016 Requested Budget reflects the informed perspectives of all participants.

Budget Recommendation Process

As you may know, the PP&R BAC is comprised of members of the Parks Board, PP&R represented staff and community members representing the neighborhood coalitions and communities of color. For the past four years, we have been entrusted with the responsibility of working closely with PP&R leadership and our Commissioner to make recommendations on community priorities for Portland Parks & Recreation's Requested Budget. Many of our members have served on this committee for multiple years. Our diversity of representation and our depth of knowledge of the bureau provide a unique and valuable perspective for Director Abbaté and Commissioner Fritz.

We feel confident that our work reflects the strong support and values of the community. In addition to our several BAC meetings, on January 7, 2015 more than 100 community members participated in a public budget meeting convened by Portland Parks & Recreation. An on-line survey provided another entry point for the public to comment on the parks budget. Participants were asked to review the

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Sustaining a healthy park and recreation system to make Portland a great place to live, work and play.

same list of budget items presented to the BAC and to give their comments and perspectives. Happily, the public results aligned well with the BAC results, and it also persuaded BAC members that the following two additional one-time packages were seen as priorities by the community: an Off Road Cycling Master Plan and an Innovative Food Production Action Plan (connected with the Community Gardens Program).

The City of Portland and Portland Parks & Recreation have seen significant budget cuts in five of the last six years. Last year, with your guidance, we began to work to stabilize our budgets. Our recommendations this year continue that resolve to identify priorities that best serve Portlanders, as well as maintain and enhance the City's fiscal stability.

At the beginning of every Budget Advisory Process, PP&R staff prepares a presentation on the state of the PP&R Budget. This year's presentation included a graph clearly depicting a gap in funding that has grown over the years. Previous year cuts and declining resources have translated directly to fewer staff to provide programs and service, as well as diminished resources to maintain our parks system. This issue, combined with major maintenance needs of more than $300 million, present significant challenges for our community.

With leadership and support from the entire City Council, PP&R has made significant strides this year toward addressing our parks system's major maintenance gap. The passage of the Parks Bond in November and the additional funds allocated through the Fall Budget Monitoring Process will greatly contribute to the future health of our parks. We appreciate the fact that the entire Council is supportive of continuing to make progress on these maintenance needs.

In the direction provided for budget development this year, the Mayor indicated that proposed budgets should make progress in the following areas:

- Equity and Opportunity;
- Complete Neighborhoods, and;
- Emergency Preparedness

We agree with and support these priorities, and are confident that our recommendations reflect those priorities.

BAC / PP&R Recommendations

The BAC supports the entire list of **One-Time** funding packages presented in the PP&R FY 2015/16 Requested Budget submitted by Commissioner Fritz and Director Abbaté. Further, because of our shared emphasis on equity, access and safety, the BAC identified the following as our highest priorities:

- Scholarship Program (a pilot program to establish a dedicated fund as a key element of equitable access for all Portlanders)
- Charles Jordan Community Center Roof Repair
- Renew Forest Park
- Gateway Green Match Funding
- Willamette Park Boat Ramp Dredging

In regards to the more restricted category of **On-Going** budget requests, the BAC acknowledges the need for additional staff to maintain the Portland Loos and for an Asset Management Analyst. We recognize that the PP&R Bureau has identified realigned resources to fund these two positions, and so this is not technically a budget request, but an indication of our support for both of these essential needs as good stewards of our parks system.

Other on-going funding requests from PP&R and the BAC are extremely limited. The first of these three on-going requests addresses a longstanding issue: keeping open two facilities that the Council has repeatedly decided are worth preserving. The facilities and staff of Buckman Pool and the Sellwood Community Center deserve permanent, ongoing funding. For the past two years, by City Council direction, these have been funded through the use of Parks Levy funds. Yet, an on-going funding gap remains.

We believe that the Bureau has significantly greater needs for on-going funding, but given your budget direction for accompanying offsets, the BAC does not recommend that these should be included in this year's PP&R Requested Budget. However, we do feel that funding expansion of the following programs is warranted in the future, as the work is essential to our shared goals of equity, investing in youth, and maintaining our current assets and infrastructure.

1. Youth Investment – GRUNT program expansion, IFCC permanent staff
2. Major Maintenance
3. Parks and Natural Area Maintenance
4. Expanded Park Ranger Services

Further, the BAC is supportive of two other on-going requests: to create permanent jobs for a limited number of seasonal park rangers and maintenance workers, in cases where there is year-round work. We believe that the shift from seasonal to permanent positions will result in increased effectiveness as a Bureau, while improving employment opportunities for our staff.

In sum, the PP&R Budget Advisory Committee is pleased to support the 2015/2016 Portland Parks & Recreation Requested Budget. We know parks are a priority for the entire City Council and we strongly encourage you to maximize the resources you are able to invest in parks. Thank you for your consideration and for your support of Portland's parks.

Respectfully submitted on behalf of the PP&R 2015/2016 Budget Advisory Committee,

Kathy Fong Stephens
Parks Board Chair and PP&R BAC member

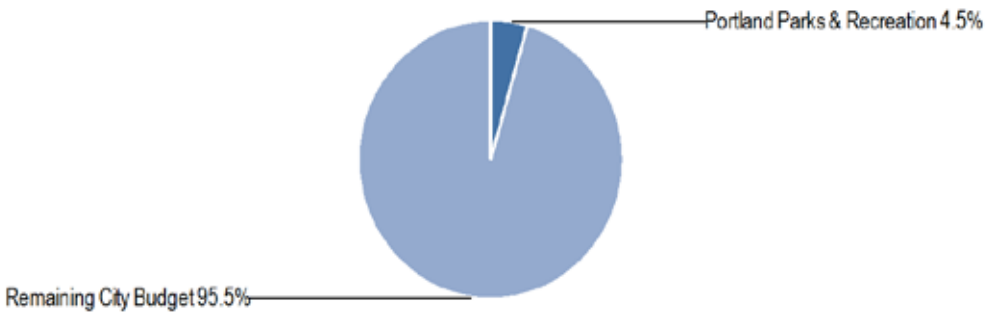
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Portland Parks & Recreation

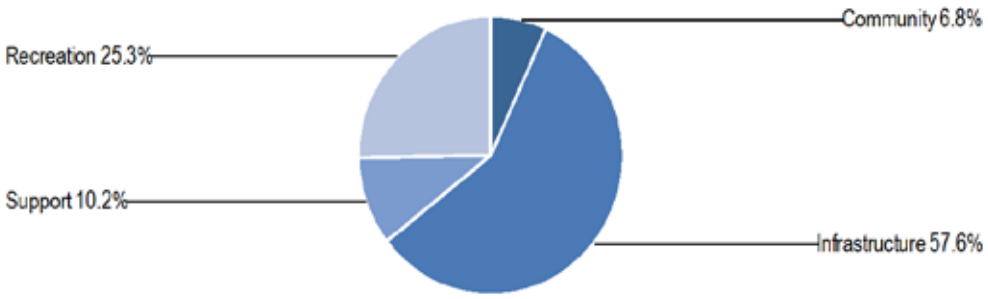
Parks, Recreation, & Culture Service Area

Amanda Fritz, Commissioner-in-Charge
Mike Abbaté, Director

Percent of City Budget

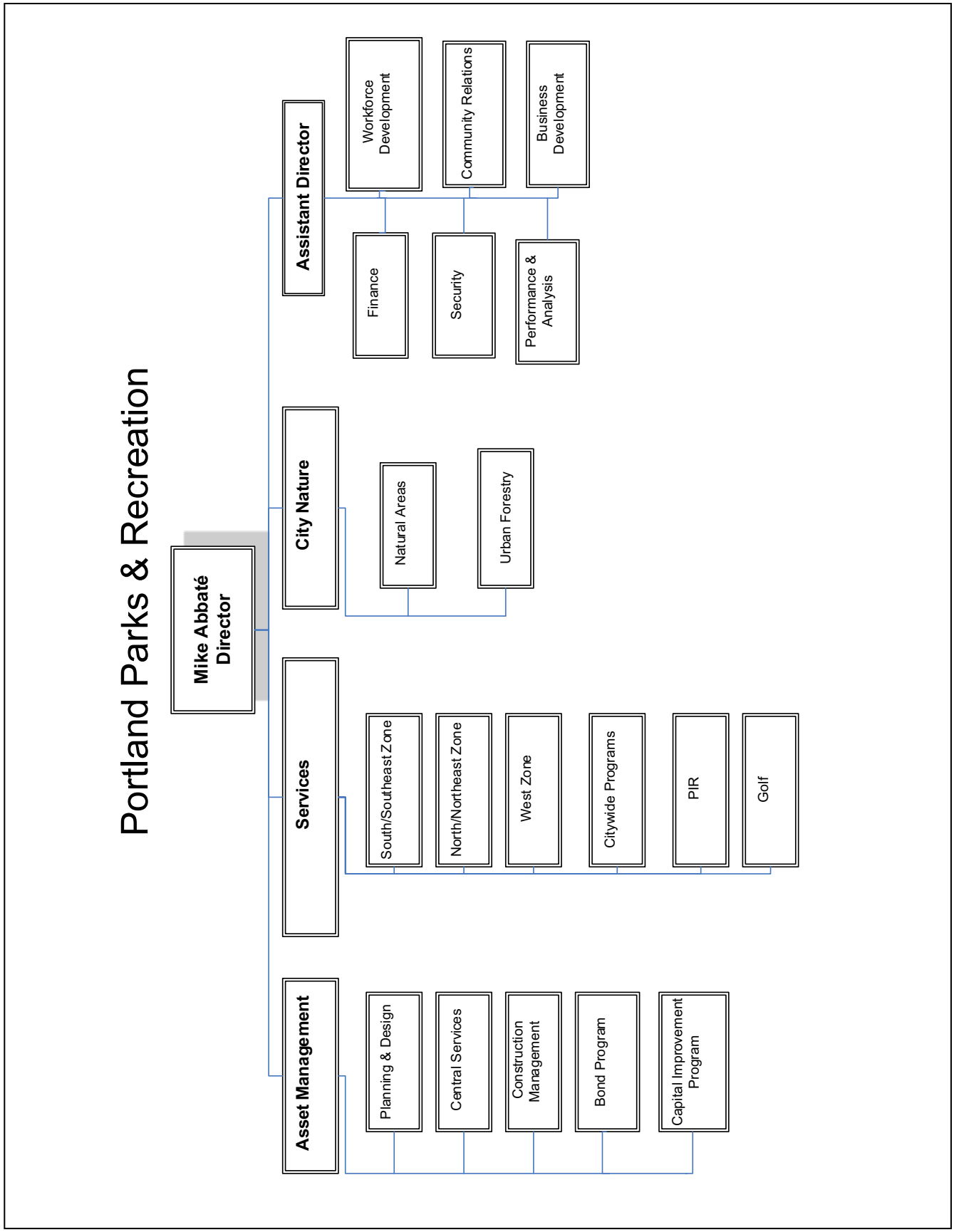


Bureau Programs



Bureau Overview

Expenditures	Revised FY 2014-15	Requested FY 2015-16	Change from Prior Year	Percent Change
Operating	98,746,833	99,605,631	858,798	0.87
Capital	46,329,024	45,510,882	(818,142)	(1.77)
Total Requirements	**145,075,857**	**145,116,513**	**40,656**	**0.03**
Authorized Positions	457.34	481.57	24.23	5.30


Portland Parks & Recreation
Mike Abbaté
Director
Assistant Director
Workforce Development
Community Relations
Business Development
Finance
Security
Performance & Analysis
City Nature
Natural Areas
Urban Forestry
Services
South/Southeast Zone
North/Northeast Zone
West Zone
Citywide Programs
PIR
Golf
Asset Management
Planning & Design
Central Services
Construction Management
Bond Program
Capital Improvement Program

Bureau Summary

Bureau Mission

Sustaining a healthy park and recreation system to make Portland a great place to live, work and play.

Portland Parks & Recreation (PP&R) helps Portlanders play - providing the safe places, facilities, and programs that promote physical, mental, and social activity. We get people, especially kids, outside, active and connected to the community. As we do this, there will be an increase in the wellness of our residents and the livability of our city.

We accomplish this through:

- 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 community building;
- Providing dynamic recreation programs and services that promote health and well-being for all;
- Partnering with the community we serve.

Bureau Overview

Portland's Park & Recreation System

PP&R is the steward of a diverse portfolio of parks and recreation facilities used extensively by the city's residents and visitors. The total parkland managed by the bureau is 11,656 acres and represents about 12% of the geographical area within the City of Portland. Not included in this acreage are 238,000 street trees cared for by PP&R staff. The bureau operates 13 swimming pools, 11 community centers, three music/dance centers, five golf courses, and one motor raceway.

The Organization

PP&R manages one of the nation's most comprehensive park and recreation systems. The bureau employs 457 full-time employees and more than 2,800 seasonal staff in a variety of roles. Additionally, the organization enhances service levels with about 464,000 hours of volunteer time each year. Services are delivered through four departments as follows:

City Nature

This department manages Portland's natural areas, urban forest, recreational trails, street trees, wildlife habitat, and community gardens in an integrated and sustainable manner. This department also provides horticultural services to other City programs.

Parks and Recreation Services

This department is responsible for the daily maintenance of developed parks and general recreation services including community centers, aquatics, and sports, as well as specialized recreation services for seniors, for people with disabilities, and through the SUN program. This department also includes the Golf Program and Portland International Raceway.

Asset Management

This department provides park planning, new park development maintenance and management of existing assets and oversees the preparation and administration of the Bureau's Capital Improvement Plan.

Office of the Director

The Office of the Director provides leadership and advocacy for parks and recreation at the city, regional, state, and national levels. The Office collaborates and coordinates with local and regional partners, provides policy direction to the Bureau, engages the public and provides customer service and park security. The Office manages the finances of the Bureau, including fundraising and pursuing and managing grants. PP&R's workforce development and bureau-wide training are coordinated in the Director's Office. Performance and analysis, property acquisition, and business development are also provided by the Director's Office.

Strategic Direction

PP&R's focus in the near term will be 1) addressing major maintenance needs and investing in existing parks infrastructure and 2) closing service-level gaps so that all Portlanders have access to park and recreation services. Resources from the recently passed Parks Replacement Bond ($68 million) provide a partial solution to addressing the major maintenance needs of an aging system (estimated at more than $300 million over the next 10 years), but the need still exceeds available resources.

Health

- Expand active recreation by partnering with the public health community.
- Contribute to improved health outcomes for youth through increased physical activity and improved nutrition.

Recreation Services

- Connect more youth to the outdoors, physical activity, and their communities.
- Improve the recreation service delivery model through coordinated programming, integrated marketing, and supporting services.

Access and Equity

- Provide equitable access to developed parks and natural areas within walking distance to all residents.
- Improve recreation opportunities for underserved communities.

Trails

- Meet the demand for trails by closing gaps in the trail network.
- Strengthen management tools for developing and maintaining PP&R trails.

Asset Management

- Improve the condition of the bureau's built and natural assets by implementing an asset management program.
- Lower the system-wide risk of asset failure to provide established levels of service.

Sustainability

- Extend ecologically sustainable landscape management practices throughout the entire spectrum of the Bureau's green infrastructure.
- Reduce consumption of water and energy resources system-wide.

Summary of Budget Decisions

PP&R is proud to present a stable budget for FY 2015-16, reflecting the overall stabilization of resources of the City, after years of reductions. The City's Budget Office is projecting a slight increase in General Fund discretionary revenues for FY 2015-16, allowing City bureaus to put forth modest funding proposals.

PP&R went through an extensive public process to identify funding priorities. A Budget Advisory Committee (BAC) was formed, consisting of members of the Parks Board, representatives of neighborhood coalitions, the Immigrant and Refugee Community Organization, the downtown business community, and labor. The role of the BAC was to inform and advise the Bureau Director, Mike Abbate, and the Commissioner in Charge, Amanda Fritz, on the formation of the Bureau's budget request. Additionally, PP&R held a public meeting to inform the public on the progress of the Bureau's budget request, and also to solicit feedback.

Priorities for additional funding that rose to the top through this public process are presented below.

Bureau Realignment Package

PK 01 - Bureau Realignment - Restore Funding for Buckman Pool, Sellwood Community Center and Maintenance Staffing through Reduction of Fountains - $426,985

The FY 2013-14 Budget included a package to utilize contingency ending fund balance from a 2002 Parks Levy to provide two years of bridge funding for several core PP&R programs including community center programming, natural areas maintenance, aquatics programming and central services maintenance positions until future General Fund ongoing resources could bridge the gap.

This package realigns $426,985 in ongoing General Fund discretionary revenues to permanently replace the bridge funding. PP&R is offering to realign this funding from the Decorative & Interactive (D & I) Fountain Maintenance program.

The reduction of the D & I Fountain Maintenance program includes 19 decorative and interactive Water Bureau fountains for which the day-to-day maintenance was shifted from Water Bureau to PP&R in the FY 2013-14 budget process. Insufficient funds were provided to maintain the fountains, and the bureau would have to reduce the level of service to maintain fountains whether or not the realignment takes place.

Expected Results: If the bridge funding is not replaced, Sellwood Community Center and Buckman Pool will be closed, and currently filled front-line staff positions that maintain buildings and take care of natural areas will be reduced. Consequently, residents in the neighborhoods most affected may perceive the quality of parks, natural areas, park facilities, and recreation programming to be declining.

If the bridge funding is replaced with the realignment offset, most decorative and interactive fountains will be shut off, which will negatively impact affected residents' perceptions of park maintenance and quality of recreation activities. These highly visible fountains are key attractors for play and cooling, and their closure would be a loss to the community.

Add Packages

PK 02 - Restore Fountain Maintenance One-Time Bridge Funds until Ongoing Solution Determined - $567,669

This package requests one-time funding for day-to-day maintenance of the 19 decorative and interactive Water Bureau fountains that were reduced from the budget in order to restore core Parks programs that had previously been funded with Levy contingency bridge funding. This would allow the fountains to continue operation in 2015 until a sustainable, ongoing funding solution is determined. The original funding provided in FY 2013-14 was significantly under-resourced due to three primary reasons:

1) The shifted funding provided funds for 2 FTE, but historically over 5,000 hours of direct service hours were required to maintain the fountains, which equates to 3.0 FTE.

2) The shifted funding did not include the legally required monitoring of six interactive fountains that require State-mandated monitoring. The Water Bureau already provides this monitoring for its other water facilities and therefore did not include it as a reduction, but PP&R needs additional resources to provide this level of legally required monitoring.

3) Capital major maintenance funding was not included in the original Water Bureau reduction package, and it has recently been determined that hundreds of thousands of dollars of capital maintenance will be needed within the next few years to replace many fountains at or beyond the end of their useful life.

While ongoing funding would be the preference for this responsibility, since this is the latest new responsibility given to Parks, we are providing it as the offset as required by the Mayor's Guidance. Therefore this package provides one year of bridge funding to determine the long term solution to maintain the decorative and interactive fountains for the full amount PP&R would need to maintain the fountains annually.

Expected Results: If this funding is not restored, the 19 decorative and interactive fountains will be shut off in 2015, which may negatively impact affected residents' perceptions of park maintenance and quality of recreation activities. These highly visible fountains are key attractors for play and cooling, and their closure would be a loss to the community. If accepted, they will remain in operation until 2016 to allow more time for ongoing funding to be found.

PK 03 - Seasonal Park Ranger Conversion - $84,552

PP&R's Ranger Program hires seasonal staff periodically throughout the year in order to meet a minimum seasonal staffing level of approximately 240 hours weekly (12,500 hours annually), providing full-time rangers with a partner to help ensure officer safety and assist with significant public safety tasks such as locking the majority of public restrooms. Because of work duties and compensation differences between full-time and seasonal staff, PP&R is requesting $84,552 ongoing General Fund resources to convert these 240 weekly hours into 6 permanent FTE and maintain the same level of public safety services.

Expected Results: If this package is funded, service quality may increase due to employing permanent, well trained, and committed staff members. Total number of staff hours would not change.

PK 04 - Seasonal Park Ranger Conversion Offset - ($84,552)

PP&R is requesting $84,552 ongoing General Fund support to convert 240 weekly hours of year-round seasonal staffing into 6 permanent full-time positions and still maintain current levels of public safety services with full-time, rather than seasonal, staff members.

PP&R does not have additional funding to offset the $84,552; rather, the offset would come in the form of a service reduction in the existing summer seasonal Central Business District program, which includes a reduction in patrol hours and fewer public restrooms being secured at night.

Expected Results: If this offset package is taken, service levels would be reduced by up to 33% in the Central Business District during summer, including reduced patrols and fewer restrooms being locked up. Affected residents will experience reduced security presence and accessibility to restrooms, and crime incidents may increase in unpatrolled areas.

PK 05 - Seasonal Maintenance Worker Conversion - $73,500

PP&R hires seasonal maintenance workers throughout the year to provide a variety of manual labor and maintenance tasks in support of facilities and grounds maintenance, such as routine cleaning and maintenance of developed parks, trails, and natural areas.

Because of work duties and compensation differences between full-time and seasonal staff, it costs roughly $36,750 to convert each seasonal maintenance worker into a permanent, full-time employee for the same hours of direct maintenance service being provided. This package is requesting $73,500 ongoing General Fund resources into 2 FTE and still maintain the same level of park maintenance services.

Expected Results: If this package is funded, service quality may increase due to employing permanent, well trained, and committed staff members. Total number of staff hours would not change.

PK 06 - Seasonal Maintenance Worker Conversion Offset - ($73,500)

PP&R is requesting $73,500 ongoing General Fund support to convert 80 weekly hours of year-round seasonal staffing into 2 permanent full-time positions and still maintain current levels of maintenance services with full-time, rather than seasonal, staff members.

PP&R does not have additional funding to offset the $73,500; rather, the offset would come in the form of a service reduction to the existing summer seasonal maintenance, which would provide a significant decrease in the ability to provide seasonal work in the summer.

Expected Results: If this offsetting package is taken, loss of staff hours during our peak season would mean some seasonal demand for services like garbage and litter removal would go unmet. In addition, affected residents' perceptions of parks, trails, and natural areas' maintenance level and quality may decline.

PK 07 - Scholarship Program - $360,000

The PP&R Scholarship Program discounts fees to make recreation programs more affordable for low-income individuals. The program primarily serves youth and provided discounts to over 3,000 young Portlanders in FY 2014. There is no funding for scholarships, rather fees are simply discounted for qualifying individuals and in many cases this results in lost revenue for community centers and the Bureau. Requests for support from the Scholarship Program have increased significantly in recent years, putting a strain on the Bureau's ability to continue to cover the discounted fees. This package would fund an 18-month limited-term position ($160k) to pilot best practices recommended in the forthcoming Scholarship Policy update (Bureau-wide coordination, targeted outreach); and funding ($200k) to enable low income participants to determine the services and activities they will benefit the most from as we shift to a user-driven scholarship approach. FY 2015-16 will be a transition year, following which the bureau will be better able to describe and implement a transparent and sustainable Scholarship Program.

Expected Results: If this package is funded, the needs of low income Portlanders for access to recreation would improve. The application process would provide more privacy for individuals and transparency for overall demand/utilization, scholarship recipients would make their own decisions about which services to utilize rather than relying on extra slots available in some programs, the work of soliciting and processing scholarship applications would be handled at the bureau level and not added to front line staff workloads, and current outreach efforts to serve underrepresented communities will connect directly to dedicated resources to ensure lack of financial resources is not a further barrier to participation. Affected residents will perceive recreation programs as more affordable. Funding this package also allows the bureau to set up a program that is consistently measured and monitored across multiple programs and community centers, resulting in a solid data foundation for private funding asks/efforts.

PK 08 - Charles Jordan Community Center Roof - $603,000

The gym roof is leaking, impacting programming and causing a safety issue that impacts usage. PP&R maintenance staff have repeatedly tried to stop the leaking by caulking and patching the roof, without lasting effectiveness and resulting in higher operation and maintenance costs. A consultant assessment indicated the roof needs to be replaced to resolve the issue. If the leaking continues it will eventually compromise the building structure. PP&R has allocated $199,000 from existing bureau Major Maintenance funds to begin project development; an additional $603,000 is needed to fully fund the project.

Expected Results: If this package is funded, affected residents may perceive the quality and maintenance level of recreation facilities to be improving. In addition, there will be reduced risk of injury to staff and participants and fewer accompanying workers compensation or general liability claims. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

PK 09 - Parks for New Portlanders Program - $250,000

This pilot program will increase capacity services to new Portlanders within East Portland. The Parks for New Portlanders Program will expand on Mobile Playgrounds and World Cup Soccer service delivery models that engage underserved newcomer families and communities.

The program will fund two limited-term employees to develop and expand culturally responsive recreation services and promote cultural activities within the Bureau's community centers and parks. Staff will focus on strengthening community partnerships with key organizations serving refugee and immigrant communities and engaging newcomers in recreation services, as well as promote immigrant civic integration.

A component of the program will focus on youth mentoring, training, and employment of refugee and immigrant youth to deliver on culturally responsive recreation programs and services.

In addition to recreation programs, the third component of the program will provide seed funding for the Park Project Proposal Process that is targeted to underserved refugee and immigrant populations. The Park Project Proposal Process is designed to facilitate ideas from community members about improvements to a particular park. Funding will be used for targeted outreach, translation of materials, and technical assistance to help underserved communities access the Park Project Proposal Process.

Expected Results: If this package is funded, immigrant and refugee communities will participate in recreation and employment opportunities at a higher rate, youth programs such as Mobile Playgrounds and World Cup Soccer will strengthen the connection between PP&R and these communities; and community members will become more civically engaged and be able to advocate for and achieve improvements in park services and amenities.

PK 10 - Willamette Park Boat Ramp Dredging - $239,000

The Willamette Park boat ramp requires periodic dredging to ensure it is safe for the estimated 22,000 boaters who use it each year. PP&R has obtained a repair and multi-use dredging permit for an initial dredge, a 5-year dredge, and a 10-year maintenance dredge; the permit expires in 2025. Current sediment levels and a failing toe of slope on the ramp puts the ramp at risk of closure. Closure would endanger parking revenue that is invested in park operations and capital improvements, including the boat ramp project. This package may leverage a possible State Marine Board grant of approximately $500,000.

Expected Results: If this package is funded, boaters will be able to use the ramp without risk of damaging their boats and perceptions of park maintenance quality will improve. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

PK 11 - Renew Forest Park - $672,500

As Portland's largest natural area, the ecological health of recreation opportunities within, and public accessibility to Forest Park are critical to our vibrant city.

With a holistic look at ecology, recreation and access, there is a unique opportunity to make significant improvements to the park - a legacy that will be passed down to succeeding generations. By clearing the park of extensive invasive species; improving the entry to and education about the park; and making long-needed repairs to the trails, signage, and access points; Forest Park will be renewed. Portlanders and the many native species who call Forest Park home will see and experience the park as they haven't for over a century.

For many years, citizens, city staff, and stakeholders have called for a major investment in the future of Forest Park. The City is moving forward with Renew Forest Park, an initiative with several components.

- **Restore** - "Restore Forest Park" is a body of work that will transform the park's ecological health through invasive species removal. This 10-year intensive effort is broken down into several phases and will be accomplished using various programs, including contract crews that will treat the most heavily infested acres and most challenging topography within the park. This request is to fill a gap in Metro funding for the next phase, which targets a 500-acre section of Balch Sub-Watershed. ($300,000)
- **Rebuild -** Rebuild Forest Park is a body of work that will invest in Forest Park's built infrastructure. It will include repair to Leif Erikson Drive culverts. Leif Erikson Drive (11 miles long) is the primary access road in Forest Park for Park maintenance as well as emergency access by fire and police. 176 culverts convey storm water under the roadbed. These culverts have been evaluated and prioritized for replacement. Of 19 that were deemed as failing, five have been replaced. At several locations flow is not being conveyed through pipe, resulting in saturation of the roadbed as well as the roadside hill, and causing slides. One drainage is causing road failure and has reduced the roadbed to a width of 10 feet. Proactive repair has shown to be highly cost effective. This request is to match funds being provided by the Bureau of Environmental Services for replacement of the next five culverts at the highest risk of failure. ($172,500)
- **Program Management** - Renew Forest Park is a new complex project involving many partners and multiple projects. Limited-term and/or contract staff will be hired for initial project management, coordination and strategy development. Components will include outreach, public relations, procurement, scheduling, oversight, budget management, fundraising planning, and campaign strategy development. ($200,000)

Expected Results: If this package is funded, affected residents may perceive improved park maintenance and reduction in invasive weeds. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management. Funding this package is a step toward the environmental benefit of better water and air quality for Portlanders as well as increased ecological health and safe access to the park provided by the entire Renew Forest Park Initiative.

PK 12 - Gateway Green Matching Funding - $250,000

In July 2014, Friends of Gateway Green was awarded $1 million by the Metro NIN Capital grant program, contingent on raising $2 million in matching funds by the end of December 2015. The Friends group is submitting grant applications to numerous foundations, private businesses, and other government entities. This package allows the City to leverage General Fund monies to meet those goals by the end of 2015, guaranteeing that the new park gets the full $1 million grant from Metro. In addition, having funds to use in mid-2015 will enable needed design work to proceed, with a goal of being ready for permitting and construction when the Metro grant is available in early 2016.

Expected Results: If this package is funded, the number of park acres per resident will slightly increase, percentage of residents living within a half mile of a park or natural area will increase, and percentage of residents rating proximity to parks as good or very good may also increase. Gateway Green will provide a key identified recreational need for the off-road cycling community.

PK 13 - Equity and Inclusion Investment - $200,000

This investment will improve and forward the bureau's Equity and Inclusion efforts by providing resources towards the implementation of the PP&R Strategic Plan initiative "Focus on Inclusive Customer Service." The initiative's work will improve services to Limited English Proficient (LEP) populations through the translation of materials, signage, and critical business documents, coupled with the development and implementation of a Bureau-wide training program to enhance employees' capacity to effectively serve LEP populations.

This funding request includes the creation of a limited-term position to lead the development, coordination, and implementation of PP&R's Training Plan with the goal of increasing the capacity of the Bureau to deliver effective services to communities of color and improve outcomes in key performance areas related to equity, inclusion, cultural competency, Title VI, and OSHA standards.

Expected Results: If this package is funded, employee satisfaction may increase due to receiving support through training, the percentage of residents rating the overall quality of recreation centers and programs as good or very good may increase, and the percentage of participants of color may increase.

PK 14 - Summer Free for All Program - $130,000

The Summer Free for All (SFFA) program includes the Washington Park Summer Festival, Summer Playgrounds, Movies in the Park, and Neighborhood Concerts. There is a funding gap between what is considered likely to be raised for Summer 2015 and what it will cost to deliver a program comparable to what we have provided in the last several years. The gap is created by cost pressures, loss of premier sponsorship, and growing neighborhood demand, including providing equitable service in East Portland and to underserved communities. The Bureau continues to seek a premier sponsor to sustain the program over the long term.

Because the fiscal year starts at the time we are well into program implementation, and costs continue to accrue throughout the year, the Bureau intends to deliver Summer 2015 program comparable to last year's program. Program elements must be finalized by late March 2015. If unfunded, this gap would dramatically impact summer 2016's program (including potential elimination of entire program elements) due to the inability to retain staff for pre- and post-summer program planning and fundraising.

Expected Results: If this package is funded, the current SFFA service level will remain stable for a large percentage of the population and the Bureau's ability to serve underserved communities will be enhanced with targeted marketing and programming, as well as culturally responsive staff training for playgrounds. This investment will fund the needed program investment to better position SFFA for attracting private sponsors.

PK 15 - Mount Scott Community Center HVAC - $818,000

Replace and add to Mt. Scott Community Center's Heating, Ventilation, and Air-Conditioning (HVAC) system. At 39-54 years, existing equipment is more than double the recommended life-cycle replacement timeframe (15-20 years). Equipment is experiencing frequent failures, causing disruption to programming and community complaints. Frequent disruptions also result in higher operations and maintenance costs. This project enhances the existing system so that the lobby, auditorium, and preschool will now also be served by HVAC.

Expected Results: If this package is funded, affected residents may perceive the quality and maintenance level of recreation facilities to be improving, and employee satisfaction may increase as facilities will be better able to serve customers and customers will be more comfortable and have fewer complaints. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

PK 16 - Chinese Garden Lake Zither Pond - $668,000

The 9,000 square foot pond, Lake Zither, is leaking and requires replacement of the pond liner. Lake Zither is the central focus of the garden, with other elements built around it. Despite attempts at patching, the existing liner continues to leak, and assessments indicate that a new liner made of different materials is needed to adequately address the issue. Lake Zither has been losing an average of 21,500 gallons of water per day (10 million gallons per year). The water loss has an environmental impact, an operational cost impact, and may begin to damage other garden infrastructure. Per the agreement between the City of Portland and The Portland Classical Chinese Garden, the City is responsible for maintenance needs over $25,000. The Portland Classical Chinese Garden has already invested in the necessary investigation and preliminary design work and will provide additional funds for the project.

Expected Results: If this package is funded, affected residents may perceive the quality and maintenance level of park grounds and facilities to be improving. Funding this package prevents the long-term environmental impacts of lack of water conservation. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

PK 17 - Off-Road Cycling Master Plan - $350,000

Strong demand in and around Portland for off-road cycling, particularly single-track trails, is creating a need for a region-wide master plan to identify appropriate sites for this recreational, social, and health-focused activity. Currently, the City only has two sites with very limited trail lengths and quality for this type of cycling, and some users are creating their own trails that are impacting natural areas. Portland's status as a bike-friendly city would be enhanced by expansion of more off-road opportunities. This package would fund a joint effort with Metro to identify several sites, possibly within and outside of Portland, in which to build sustainable trails, access points, and facilities for off-road cycling that would not negatively impact natural resources.

Expected Results: If this package is funded, percentage of residents rating the overall quality of parks and recreation activities as good or very good may increase.

PK 18 - Innovative Food Production Action Plan - $75,000

Hire a consultant to work with Parks, other City Bureau staff, and community-based organizations to identify the need for and ways to make City-owned property available for food production, especially in less-affluent neighborhoods. The Innovative Food Production Action Plan will assess work that has been done in this area, including the Diggable City Project, identify remaining opportunities and barriers, and outline a path to implementation with the end result being a clear avenue for Portlanders to access land for various methods of food production.

Expected Results: This effort is expected to result in a more Portlanders producing food on public lands. In the long term this effort may decrease public reliance on food cupboards, provide fresh produce to food cupboards for those who still have a need, and improve the health and well-being of those who participate.

PK 19 - Public Safety Investment - $650,000

Several community centers and pools have inadequate camera coverage (or none at all). Areas that lack coverage are day care rooms, front desk areas, and/or entry/exit doors. This lack of camera coverage compromises our ability to aid police in the investigation of criminal activity. In addition, a camera system helps deter and stop criminal activity as well as document whatever goes on at the center to ensure the safety of our visitors and staff. To address this gap, central services and security staff identified and prioritized the installation of cameras within each center. Of the 34 sites, 21 do not have CCTV installed and 2 are in a state of partial failure.

In addition, the bureau is lacking a lockdown mechanism for community center exits that will automatically lock doors in the case of a neighborhood lockdown situation.

Expected Results: If this package is funded, criminal offenses at parks and community centers may decrease and employee perceptions about safety may increase.

PK 20 - Vegetation Monitoring to Measure Ecological Health - $120,000

In 2003-04 City Nature inventoried the vegetation communities and measured the ecological health of all the PP&R natural areas. This inventory gives managers baseline data to guide restoration work. One of the key performance measures for City Nature is the ecological health of natural areas. Presently this is reported through number of acres treated or retreated for invasive weeds. A system-wide natural area monitoring protocol would enable City Nature to evaluate change over time in the ecological health of our system. One-time money is needed to update the 2003-04 protocols, create the sampling design and collection tools, provide training to staff, and initiate regular sampling in our natural areas.

Expected Results: More reliable and timely information related to the health of natural areas, which will allow us to better manage and improve ecological function. This will lead to more strategic use of existing resources and increase the efficiency of current efforts.

PK 21 - Natural Area Asset Management Software Customization $60,000

Metro developed a site-management software called Terramet with an interest in having a common system for natural area tracking throughout the region. City Nature recently completed a three-month trial period and now would like to start using the software to assist in the management of natural areas. To do this, one-time money is needed to customize the software for City of Portland's intended use while preserving its potential to share data within the region.

Expected Results: If this package is funded, there may be improvements in employee satisfaction as well as various measures of ecological health.

PK 22 - Westmoreland Park Sckavone Stadium Lighting - $828,000

Sckavone Stadium's lighting has been decommissioned due to safety concerns about the dangerous working conditions in the electrical room and the existing lighting reaching the end of its useful life. As a result, the stadium has a reduced level of service since it cannot be used by the community for evening games. There are only four parks in Portland with lighted stadiums, so the loss of evening game capacity at one site is significant for the community while impacting PP&R revenues.

Expected Results: If this package is funded, affected residents may perceive the quality and maintenance level of recreation facilities to be improving. Bureau earned revenue will increase due to the ability to permit this stadium for community group use.

Decision Packages Prioritized by BAC but not Requested as Packages

The PP&R Budget Advisory Committee prioritized the following packages but recommended against requesting funding that would be dependent on cutting existing core services. Rather, they requested the packages be mentioned in the budget narrative, for Council's information, in case more ongoing general funds become available during the process.

Decision Package: Youth Investment - $150,000

PP&R is actively pursuing innovative ways to reach underserved communities and promote health, access to nature and the arts and services to underserved communities, and create a pipeline for recruiting the workforce of the future. Once a program has been field-tested and refined, effective implementation requires stable funding. The PP&R GRUNT and IFCC programs are youth-focused programs that provide multiple avenues to connect to and support youth, and both programs lack ongoing sustainable funding to maintain.

Decision Package: Parks and Natural Areas Maintenance Enhancements - $928,116

Restore parks and natural areas maintenance crew funding, which has been depleted by many years of budget reductions, ongoing inflationary pressures, and increases in service demands. This restoration would increase capacity to keep up with daily maintenance activities such as restroom cleaning; graffiti, litter, and trash clean-up; maintaining planting beds, habitat areas, and trails; and addressing safety issues.

Establish a staff team that visits and evaluates parks on the basis of safety, cleanliness, landscape condition, and routine maintenance measures. These evaluations or inspections would cover parks and natural areas and would result in a prioritized list of action items. Highest priority would be given to safety and hazard concerns. The team will help identify problem parks by using inspection information to compare parks' performance. This information will inform ongoing discussions regarding equity and resource allocations around the city.

Decision Package: Major Maintenance - $500,000

The Major Maintenance allocation is currently just over $1.5 million annually to address major maintenance of aging infrastructure. While it would take many times this amount to meet the existing annual needs for major maintenance, this package would allow PP&R to invest more in addressing the most dire maintenance needs.

Decision Package: Public Safety Investment - $300,000

PP&R has a responsibility for the safety and security of our customers, staff, and City property. We aim to address this responsibility by adding rangers to the north and east areas of Portland, and partnering with the City's gang outreach program.

Technical Decision Package

PK 23 - Technical Adjustment for Position Authority for new Overhead & Maintenance

Over the last two years, PP&R has received Current Appropriation Levels (CAL) target adjustments for operating and maintaining new park assets that have been placed into service. These target adjustments added resources to the PP&R budget, but they did not provide budget authority to hire people to operate and maintain the new parks. This package simply establishes position authority to hire those employees, and shifts a small portion of General Fund Discretionary CAL target allocation between the Capital and Operating funds.

Capital Budget

Capital Summary

CIP Highlights

PP&R has in excess of $1.3 billion (replacement value, not including land value) of assets spread over 11,656 acres of park space. The Capital Improvement Program, which builds upon City priorities, Parks 2020 Vision, and the Total Asset Management Plan, has two primary objectives: fixing the system by maintaining existing assets, and growing the system in order to provide equal recreation opportunities to all residents. PP&R does both of these as efficiently and sustainably as possible. Specifically, PP&R strives to:

- Protect and maintain those existing assets that provide desired levels of service through maintenance, rehabilitation, and renewal.
- Provide new service and expand capacity to accommodate growth and provide 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

PP&R continues to face several key challenges in relation to capital investment.

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 community concern that is voiced regularly and was thoroughly documented in the Parks 2020 Vision Plan. PP&R has a service level goal articulated in Vision 2020 to provide a park or natural area within a half mile of every resident in Portland. In 2014, the Bureau met that service-level goal for 80% of Portlanders, but 20% of Portlanders still cannot walk to a local park or natural area within 15 minutes (average walking time for a half mile). PP&R continues to work towards ensuring that 100% of Portlanders will be within a half mile of a park or natural area. Acquiring and developing new parks to meet this goal is challenged by finding appropriate properties for sale by willing sellers to serve as new parks, obtaining upfront costs for acquisition and development, and balancing limited operating and maintenance resources.

Funding

As PP&R 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 effective sources of funding for land acquisition and project development where projects qualify. This is especially true where population growth and capacity-driven needs are the underlying premise to development. Since SDCs are intended to respond to increased capacity needs due to growth (housing and commercial), they are not able to be used for performing major maintenance activities on existing infrastructure. PP&R has a small allocation of major maintenance funding each year from the General Fund. With the passage of the Parks Replacement Bond in November 2014, PP&R has the opportunity to fund some of the most urgent major maintenance improvements for existing infrastructure, though the Replacement Bond (at $68 million) will not fund the majority (estimated at more than $300

million over the next 10 years) of the existing major maintenance needs. PP&R is exploring additional options for dedicated, stable sources of funding for operations, major maintenance and growth needs. A comprehensive solution will likely entail a strategy of multiple funding resources tailored to the timing of projects and lifecycle requirements of assets. There is unlikely to be a single, optimal solution to the funding challenges facing PP&R.

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 between current investment levels and what PP&R ought to be investing in capital repair, rehabilitation, and replacement of existing infrastructure.

Certainty of Operating and Maintenance Funds

One of the greatest issues facing Portland's park 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 system. PP&R is dependent upon ongoing O&M funds being approved in concert with new park construction, consistent with City financial policies.

Changes from Prior Year

The following capital projects were completed during the past year:

- Sellwood Pool Replaster
- Centennial and Oliver Community Gardens
- Marquam and Stephens Creek Trail Projects
- Willamette Greenway Central District Trail Development
- East Delta Maintenance Facility
- The Fields Park Development
- Khunamokwst Park
- Westmoreland Nature Play and stream restoration
- Lovejoy Park structure refurbishment

Work continues on capital projects, including the following:

- Thomas Cully Park Development
- Spring Garden Park Development
- East Delta Synthetic Turf
- Gateway Urban Plaza

Strategic Direction

Council Goals and Priorities

PP&R continues to develop its system plan, which will help the bureau meet the goals laid out in the Parks Vision 2020 Vision Plan.

- Ensure Portland's park and recreation legacy for future generations.
- Provide a wide variety of high quality recreation services and opportunities for all residents.

- Preserve, protect, and restore Portland's natural resources to provide "Nature in the City."
- Create an interconnected regional and local system of paths and walks to make Portland "The Walking City of the West."
- Develop parks and recreation facilities and programs that promote "Community in the City."

The PP&R 2012-15 Strategic Plan outlined several specific initiatives to improve capital asset management.

City Comprehensive Plan

PP&R's Capital Improvement Program is consistent with the existing City Comprehensive Plan directives. The City's goal is to sustain a healthy park system to make Portland a great place to live, work, and play. This includes both preserving existing facilities and providing new facilities to ensure access for all.

Improvements should be based on the lowest total life-cycle costs to provide equitable levels of service and broad community support, and they should be 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.

FY 2016-2020 - CIP Focus on Maintenance

For FY 2016-20, the Capital Improvement Plan (CIP) reflects an expanded emphasis on capital maintenance to address ongoing major maintenance, large individual maintenance projects, and system wide improvement projects; and a focus on maintaining equity of public access to existing assets.

It only presents projects that have anticipated funding; no unfunded projects are presented in PP&R's five-year CIP. Because the five-year plan only includes projects with anticipated funding sources, it is a subset of the full 20-year forecast of all capital projects needed to maintain existing assets or expand the system.

The funding needed for capital maintenance of the existing asset base over a 10-year forecast is over $300 million. Currently, over $200 million is unfunded. The internal allocation of discretionary General Fund resources for major maintenance is $1.5 million or $7.5 million over the five-year plan. PP&R continues to address its highest priority concerns with these funds.

Capital Planning & Budgeting

Capital Planning Process

PP&R receives requests for capital projects throughout the year from community members, neighborhoods, field staff, and other public agencies. Projects are developed through a variety of planning efforts, including neighborhood, district, master, management, and site-specific plans. Asset management, inventory and condition information, and staff technical knowledge also inform development of capital project requests. Because park development is integral to many other city planning efforts, PP&R staff coordinates projects with a variety of citywide teams.

Potential projects are compiled and scored by an interdepartmental team, using criteria described below. Selected projects that can be matched with anticipated funding resources are then prioritized into the five-year capital forecast and reviewed by an interdepartmental team.

Criteria

Capital projects are prioritized within the Bureau's 20-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 is included in the PP&R Capital Planning Manual.

Based upon the rating of each capital project, the ranking for the five-year CIP is created for submission in the PP&R Capital Budget.

Each capital project request is reviewed with regard to the following criteria:

- Legal compliance
- ADA compliance
- Public support
- Conformance to City and/or PP&R plans
- Effect on level of service
- Addresses equity
- Addresses human health and safety
- Protects capital assets or facilities
- Improves environmental quality
- Effect on operating and maintenance costs
- Financing/business opportunities for the capital project or ongoing maintenance

Financial Forecast Overview

The major challenge to PP&R's capital planning is the lack of stable revenue sources in combination with urgent and unanticipated needs that can result from deferring maintenance. There have been improvements made to the capital planning process with implementation of a five-year capital forecast, an asset management assessment approach, and an iterative process that includes open discussion of priorities with the community.

Asset Management and Replacement Plans

PP&R continues to refine and implement its asset management approach by extending condition and risk assessment to all asset classes, establishing maintenance standards, and integrating asset management into bureau management practices. In 2012, PP&R restructured to assign dedicated staff to a new Asset Management group. An Asset Management Steering Committee was established in 2014, and interdepartmental advisory groups were formed.

Capital Programs & Projects

Capital Program Description

Projects within the capital program meet two primary objectives: maintaining the system and expanding the system. PP&R typically has fewer existing funding resources available to maintain the existing system than to expand the system through acquisition or new development. To act as a proper steward of public resources and budget accordingly, PP&R attempts to balance the two primary objectives by only expanding the system as resources are made available to sustain system maintenance over the long term. For maintenance and smaller growth projects, the Bureau requests and sets aside funds each year so that maintenance and expansion needs can be adequately met.

The Bureau categorizes projects into six program areas: Acquisitions; Buildings & Pools; Developed Parks; Green Infrastructure; Recreation Features; Utilities, Roads, and Trails; and Enterprise. Each program area, except Acquisitions, includes maintenance as well as growth-related projects. The $116.5 million, five-year distribution of projects across program areas is as follows:

- Acquisitions - $9 million (8%)
- Building & Pools - $31.5 million (27%)
- Developed Parks - $51.5 million (45%)
- Green Infrastructure - $919 thousand or (1%)
- Recreation Features - $15.7 million (14%)
- Utilities, Roads and Trails - $6.7 million (6%)
- Enterprise - $355 thousand (less than 1%)

Funding Sources

The diverse capital funding sources for PP&R for FY 2015-16 include the following:

- Bond Funding - Project scoping in process, medium confidence placeholder estimate for first year at up to $20.2M; first bond issuance amount to be determined by March/April 2015
- General Fund (including carryover) - $4.01 million (10%)
- System Development Charges (SDC) - $15.8 million (38%)
- Enterprise Funds (Golf & PIR) - $355 thousand (less than 1%)
- Other Outside Funding, Donations, PDC and grants - $1.5 million (4%)

Major Projects

Major Maintenance: Ongoing General Fund is $1,502,507. Of this amount, over $249,831 will be used to complete repairs to the roof at East Portland Community Center. Another $130,000 will be used to do playground and sport field improvements. $369,677 will be used to start improvements at Mt. Tabor Yard and the Urban Forestry Yard. The remainder will be held for emergency projects and contingency.

Buildings & Pools: Parks Replacement Bond funding will address the most critical deferred maintenance needs. Funded projects include replacing Grant and Peninsula Park pools' mechanical systems, refurbishing Matt Dishman Community Center pool, and addressing Mt. Tabor Yard and Urban Forestry maintenance facilities' needs.

Green Infrastructure: The Portland Development Commission (PDC) and System Development Charges (SDC) are currently funding improvements at Leach Botanical Garden. Mitigation funding from the Sellwood Bridge project is funding site restoration at the Riverview property.

Developed Parks: Major projects in this program include Beech Park development and the Gateway Urban Plaza project, as well as development projects at Spring Garden Park and Thomas Cully Park in the Cully neighborhood. The Parks Replacement Bond is funding major repairs at Pioneer Square.

Recreation Features: Numerous playground and sport field refurbishment projects are funded by the General Fund Major Maintenance allocation. The Parks Replacement Bond is funding the replacement of the artificial turf at Mary Reike School in southwest Portland, as well as replacement of the Ventura Park, North Park Blocks, Lynchview Park, Lents Park, Creston Park, and Couch Park playgrounds.

Utilities, Roads, and Trails: PP&R will inventory and do assessments of all park bridges, this project will be funded over five years totaling $1 million dollars. This is being funded out of the general fund Major Maintenance allocation. SDC will provide grant match funding for the following trail projects: the Sellwood GAP, and Marine Drive Trail/Bridgeton Road. The Parks Replacement Bond will fund trail bridge replacement on the Maple Trail and Macleay Park Trail.

Enterprise: Golf is planning for small improvement projects at Colwood Golf Course. Portland International Raceway has no current plans for capital improvements.

Net Operating and Maintenance Costs

As new assets such as natural areas, playgrounds, trails, and new parks are placed into service, the bureau will request resources to cover the operating and maintenance costs through either direct Council action or the budget monitoring process, per City financial policy. This is necessary in order to ensure that new assets are maintained and are financially sustainable.

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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

The PP&R Strategic Plan articulates high-level goals for the Bureau to achieve over the next three years. Goals most germane to service delivery in the Recreation program include the following:

- Contribute to improved health outcomes for youth through increased physical activity and improved nutrition.
- Connect more youth to the outdoors, physical activity, and their communities.
- Improve the recreation service delivery model through coordinated programming, integrated marketing, and supporting services.

Performance

The percentage of residents rating the overall quality of Parks as good or very good was 85% in FY 2013-14. Despite recent price increases, the City Auditor's resident survey indicates that 68% of residents feel that the affordability of recreation programs is good. However, PP&R has supplemental research that suggests that recreation fees are a barrier to access for Latino residents and many of our customers receiving scholarships. Demand for scholarships continues to increase with over $600,000 of services granted to individuals through scholarships.

Changes to Services and Activities

Changes proposed for the Recreation Program in FY 2015-16 include; an additional one-time investment of $75,000 is requested to assist with fundraising efforts in order to create a long-term fundraising model for the Summer Free For All program. In addition, one-time resources are requested to support improvements to the bureau's scholarship program.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
FTE	127.70	130.55	141.08	139.23	140.23
Expenditures					
Aquatics	5,319,641	5,976,744	6,066,347	6,250,783	6,250,783
Arts	1,636,147	1,791,049	2,133,794	2,137,618	2,137,618
Community and Socialization	11,637,377	10,781,225	11,957,934	12,766,891	13,056,891
Sports and Games	10,852,217	11,717,382	12,872,913	12,839,763	12,839,763
Total Expenditures	**29,445,382**	**30,266,400**	**33,030,988**	**33,995,055**	**34,285,055**

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Effectiveness					
Percentage of residents rating the overall quality of parks as good or very good	86%	85%	85%	85%	90%
Percentage of residents rating the overall quality of recreation centers and activities as good or very good	75%	74%	77%	77%	77%
Total number of golf rounds played	367,644	394,659	400,000	425,000	425,000
Percentage of residents satisfied or very satisfied with the affordability of recreation programs	69%	68%	68%	68%	70%
Percentage of resident who rate the quality of instruction, coaching, and leadership within recreation programs	61%	63%	65%	65%	65%
Efficiency					
Total cost recovery rate for fee supported programs	39%	41%	41%	41%	41%
Workload					
Portland International Raceway number of use days	425	497	500	500	500
Portland International Raceway attendance (estimated)	350,000	350,000	350,000	350,000	350,000

Support

Description

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

Goals

The PP&R 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 PP&R and is involved in progress towards all the outcomes of the Parks Strategic Plan. Goals most germane to services within the Support program include the following:

- Strengthen management tools for developing and maintaining PP&R trails.
- Extend ecologically sustainable landscape management practices over the entire spectrum of green infrastructure.
- Reduce consumption of water and energy resources system-wide.

Performance

PP&R administers an annual employee survey to all employees. Participation in the 2014 survey included 59% of all permanent employees. Overall employee satisfaction decreased slightly from 70% in 2013 to 68% in 2014. Employees rating the quality of internal communications as good increased to 48% from 43%. Employee diversity remained steady in FY 2013-14 as 27% of PP&R's workforce are people of color.

Changes to Services and Activities

After several years of reductions the FY 2015-16 requested budget maintains current service levels in the support program. One-time funds are requested within the Support program to develop an off-road cycling plan.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
FTE	61.17	60.90	64.97	65.30	67.30
Expenditures					
Business Services	10,930,217	11,325,186	12,540,657	12,333,186	12,333,186
Planning	999,306	1,063,626	1,330,050	1,105,035	1,530,035
Total Expenditures	**11,929,523**	**12,388,812**	**13,870,707**	**13,438,221**	**13,863,221**

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Effectiveness					
Percentage of employees satisfied or very satisfied	70%	68%	70%	70%	70%
Percentage of employees rating internal communication as good or very good	45%	48%	50%	60%	60%
Employees of color as a percentage of total	27%	27%	29%	29%	29%
Female employees as a percentage of total	54%	55%	55%	55%	55%
Annual amount of greenhouse gas emissions	12,413	12,621	12,500	12,500	12,500
Efficiency					
Number of workers compensation claims per 100 workers	7.42	7.61	7.50	7.50	7.50

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Infrastructure

Description

The Infrastructure program includes all activities related to maintenance, capital construction, and design of PP&R facilities, structures, grounds, parks, and natural areas. The Infrastructure program also includes all aspects of property acquisition, disposition, and management.

Goals

The PP&R Strategic Plan articulates high-level goals for the bureau to achieve over the next three years. Goals most germane to service delivery in the Infrastructure program include the following:

- Provide equitable access to developed parks and natural areas within walking distance to all residents.
- Meet the demand for trails by closing the gaps in the trail network.
- Improve the condition of PP&R's built and natural assets by implementing an asset management program.
- Lower the system-wide risk of asset failure to provide target levels of service.

Performance

Funding levels for facility maintenance remains below target levels. If this trend continues the condition of facilities over time will further decline. Perceptions about the quality of grounds and facilities is stable or slightly increasing in FY 2013-14. Additional resources are needed to achieve trail, park and community center service standard goals for all City households.

Changes to Services and Activities

Several proposals related to addressing the backlog of major maintenance are included in the budget request. These include nearly $3 million to make major repairs at community centers and other recreation facilities such as Sckavone Stadium, the Chinese Gardens and the boat launch at Willamette Park. A total of $675,000 is requested to improve infrastructure and the ecological function of Forest Park.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
FTE	194.33	200.50	205.75	205.00	217.00
Expenditures					
Capital Development	15,202,720	18,687,821	46,701,851	42,617,675	46,196,175
Maintenance	23,946,832	25,055,411	26,993,671	28,752,332	30,000,001
Property	1,001,955	438,699	1,800,319	1,748,956	1,748,956
Total Expenditures	**40,151,507**	**44,181,931**	**75,495,841**	**73,118,963**	**77,945,132**

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Facility Conditions Index	6.90	7.30	7.50	7.00	7.00

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Effectiveness					
Percentage of residents rating park grounds as well maintained	85%	85%	85%	85%	88%
Percentage of residents rating park facilities as well maintained	68%	69%	69%	69%	71%
Percentage of residents living within three miles of a full service community center	70%	69%	69%	69%	69%
Funding for facility maintenance as a percentage of current replacement value	1.8%	2.0%	2.0%	2.0%	3.8%
Percentage of residents living within one-half mile of a park or natural area	80%	80%	81%	82%	82%
Percentage of residents rating proximity to parks as good or very good	85%	84%	84%	86%	86%
Number of park acres per 1,000 residents	0.20	0.20	0.20	0.20	0.20
Workload					
Percentage of maintenance that is scheduled	50%	40%	50%	50%	50%
Number of acres of invasive weeds treated annually	2,321	2,563	2,500	2,500	2,800
Number of miles of regional trails	155	156	156	156	156
Number of acres of natural areas	7,887	7,901	7,901	7,901	7,901

Community

Description

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

Goals

The PP&R Strategic Plan articulates high-level goals for the bureau to achieve over the next three years. Goals most germane to service delivery in the Community program include the following:

- Expand active recreation by partnering with the public health community.
- Improve recreation opportunities for underserved communities.

Performance

Over 460,000 hours of time was donated to PP&R in FY 2013-14 from volunteers. Offenses at PP&R managed properties increased slightly in FY 2013-14. Increased Park Ranger presence has the potential to reverse this trend in the future. Perception about the safety of parks has increased slightly in the past year with 83% of residents feeling safe walking alone in a park during the day. Residents in East Portland report feeling less safe when compared to all other areas. Visits to Recreation programs is estimated to be unchanged.

Changes to Services and Activities

The FY 2015-16 budget requests major enhancements to the Bureau's security and equity programs. Within security, major infrastructure enhancements are requested at facilities, parking lots, and locations where safety risks are elevated. Additional full-time positions are requested to increase ranger patrol hours and improve coverage. Changes proposed for the Equity program include a program specific to welcoming new Portlanders as well as efforts to increase employee and customer diversity.

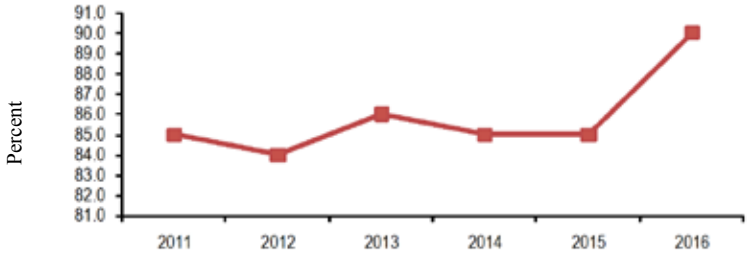
FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
FTE	37.23	41.15	45.54	47.04	57.04
Expenditures					
Community Engagement	2,904,542	2,359,719	2,889,628	2,779,745	3,879,745
Leadership and Advocacy	571,669	664,821	670,996	733,143	733,143
Marketing & Communications	428,081	509,485	598,378	1,013,960	1,013,960
Visitor Services	2,745,517	3,463,155	2,578,891	3,629,580	3,629,580
Total Expenditures	**6,649,809**	**6,997,180**	**6,737,893**	**8,156,428**	**9,256,428**

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Effectiveness					
Part 1 and 2 Offenses reported at Portland Parks and Community Centers	1,342	1,469	1,450	1,450	1,300
Percentage of residents feeling safe or very safe walking alone in a Park during the day	82%	83%	83%	83%	85%
Efficiency					
Number of annual volunteer hours	475,324	464,473	478,000	478,000	478,000

Performance Measures

Quality of Parks

This measure reports the percentage of residents rating the quality of parks as good or very good. The goal is to reach 90% overall satisfaction. Additional funds requested in the 2015-16 budget will help to achieve this goal.



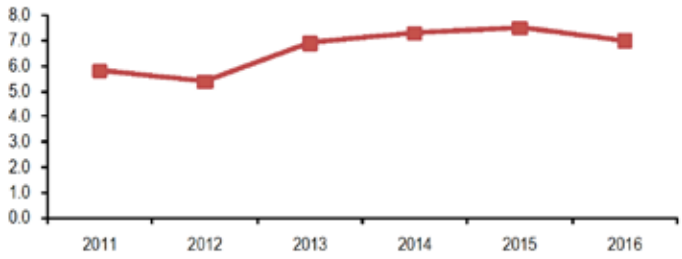
Quality of Recreation Centers and Activities

This measure reports residents' rating the quality of recreation centers and activities as good or very good. Quality ranking for community centers has significantly improved since the early nineties. The bureau's goal is to reach 77% by the year 2015.



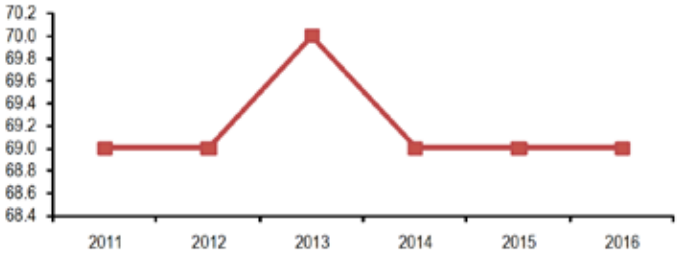
Facilities Condition Index

The Facilities Condition Index measures the level of deficiencies at PP&R-owned facilities and pools. The index is calculated as the current replacement value of assets due for replacement as a percentage of the total facility current replacement value. The data is gathered from a thorough annual inspection program. Due to years of underinvestment the total level of deficiencies is increasing. Certain facilities in the system rate in poor condition due to age and years of underinvestment. Condition for all facilities combined is rated as fair.



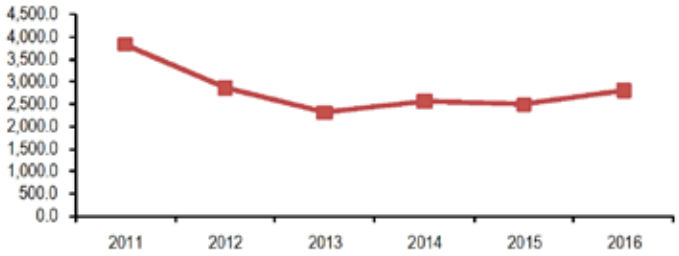
Percentage of residents living within 3 miles of a full-service community center

The Parks 2020 Vision identifies a goal to provide access to a full-service community center within 3 miles of every household. Little change has been realized since the completion of the East Portland Community Center pool in 2009. Additional resources will be needed in the future to achieve this goal.



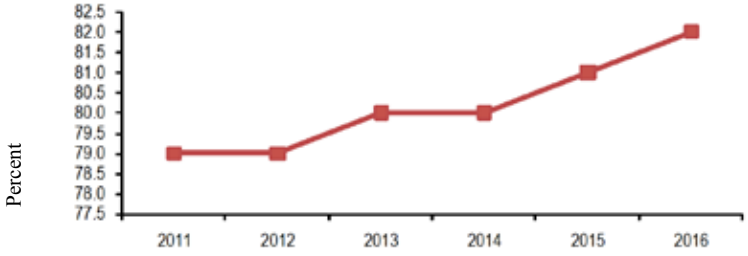
Acres of invasive weeds treated annually

In an effort to improve ecological function, PP&R treats natural area lands for the removal of invasive weeds. In 2014, 2,500 acres of natural area lands were treated using a combination of tools, including manual removal and chemical treatment where appropriate. Efforts are focused on land with the highest ecological value.



Households living within 1/2 mile of a park

As of 2014, 80% 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. While recent SDC investments have been taking steps towards this goal, a large Growth Bond is needed to make measurable progress toward the 100% goal and approach the vision of a fair and equitable parks system for all Portlanders.



	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16
Resources					
External Revenues					
Taxes	5,593	1,758	1,446	0	0
Licenses & Permits	775,758	627,104	434,608	475,996	475,996
Charges for Services	39,497,489	46,529,772	39,581,350	40,362,319	40,162,319
Intergovernmental	8,377,514	3,489,687	5,500,992	1,903,870	1,903,870
Bond & Note	1,759,201	1,054,667	800,000	20,718,738	20,718,738
Miscellaneous	2,976,727	4,518,962	3,136,177	2,387,862	2,387,862
Total External Revenues	**53,392,282**	**56,221,950**	**49,454,573**	**65,848,785**	**65,648,785**
Internal Revenues					
General Fund Discretionary	41,135,305	43,323,237	47,551,211	51,047,693	54,374,575
Fund Transfers - Revenue	2,177,769	4,778,719	3,363,143	2,260,140	5,774,427
Interagency Revenue	3,661,761	2,111,852	2,123,387	2,125,121	2,125,121
Total Internal Revenues	**46,974,835**	**50,213,808**	**53,037,741**	**55,432,954**	**62,274,123**
Beginning Fund Balance	24,016,924	34,402,463	42,583,543	17,193,605	17,193,605
Total Resources	**$124,384,041**	**$140,838,221**	**$145,075,857**	**$138,475,344**	**$145,116,513**
Requirements					
Bureau Expenditures					
Personnel Services	47,093,315	48,854,478	53,500,821	58,639,005	59,667,417
External Materials and Services	19,785,016	21,791,354	28,430,994	26,740,826	28,775,083
Internal Materials and Services	9,213,987	9,620,668	10,161,322	10,837,712	10,837,712
Capital Outlay	12,083,903	13,567,823	37,042,292	32,491,124	36,069,624
Total Bureau Expenditures	**88,176,221**	**93,834,323**	**129,135,429**	**128,708,667**	**135,349,836**
Fund Expenditures					
Debt Service	1,109,419	4,790,918	1,371,179	1,102,623	1,102,623
Contingency	0	0	12,352,219	7,391,088	7,391,088
Fund Transfers - Expense	695,938	678,486	2,054,240	1,110,176	1,110,176
Total Fund Expenditures	**1,805,357**	**5,469,404**	**15,777,638**	**9,603,887**	**9,603,887**
Ending Fund Balance	34,402,463	41,534,494	162,790	162,790	162,790
Total Requirements	**$124,384,041**	**$140,838,221**	**$145,075,857**	**$138,475,344**	**$145,116,513**
Programs					
Support	11,929,523	12,388,812	13,870,707	13,438,221	13,863,221
Recreation	29,445,382	30,266,400	33,030,988	33,995,055	34,285,055
Community	6,649,809	6,997,180	6,737,893	8,156,428	9,256,428
Infrastructure	40,151,507	44,181,931	75,495,841	73,118,963	77,945,132
Total Programs	**88,176,221**	**$93,834,323**	**$129,135,429**	**$128,708,667**	**$135,349,836**

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program / Project	Prior Years	Revised FY 2014-15	Requested FY 2015-16	Capital Plan FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year Total
Acquisitions								
Central City Park Acquisition	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
Metro Bond Local Share Natural Area Acquisition	457,320	100,000	0	0	0	0	0	0
Non Central City Park Acquistions Program	0	3,686,572	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Acquisitions	**457,320**	**3,786,572**	**1,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**9,000,000**
Buildings & Pools								
Bond Pools*	0	0	2,110,864	1,346,651	0	0	0	3,457,515
Bond Protect Workers*	0	0	3,408,194	1,107,112	5,518,706	0	0	10,034,012
Bond Restroom/Other Urgent Needs*	0	0	4,552,963	5,741,601	2,849,500	489,952	0	13,634,016
Capital Equipment Reserve	129,250	351,492	450,492	99,000	99,000	99,000	99,000	846,492
Charles Jordan Community Center Roof	3,872	199,500	603,000	0	0	0	0	603,000
Computer Hardware Equipment Reserve	0	297,000	297,000	0	0	0	0	297,000
East Portland Community Center Roof	79,212	621,600	249,831	0	0	0	0	249,831
Forestry HQ Replacement	0	383,297	100,000	0	0	0	0	100,000
Hillside Community Center Drainage	0	282,000	0	0	0	0	0	0
Major Maintenance	1,077,780	522,129	1,122,676	483,028	450,547	1,230,908	496,791	3,783,950
Mt Tabor Facility	1,530	865,174	100,000	0	0	0	0	100,000
Total Buildings & Pools	**1,291,644**	**3,522,192**	**12,995,020**	**8,777,392**	**8,917,753**	**1,819,860**	**595,791**	**33,105,816**
Developed Parks								
Beech Park Development	20,347	4,050,000	3,000,000	7,000,000	0	0	0	10,000,000
Bond Accessibility Projects*	0	0	1,562,382	2,343,573	0	0	0	3,905,955
Bond Pioneer Courthouse Square Improvements*	0	0	4,500,000	5,500,000	0	0	0	10,000,000
Central City Park Development	0	2,000,000	1,000,000	1,000,000	3,000,000	5,500,000	2,000,000	12,500,000
Gateway Green Development	0	0	250,000	0	0	0	0	250,000
Gateway Urban Plaza Development	24,225	4,000,000	3,000,000	5,000,000	0	0	0	8,000,000
Halprin Parks Restoration - LID	0	0	200,000	0	0	0	0	200,000
Lan Su Chinese Garden Zither Lake	0	0	668,000	0	0	0	0	668,000
Non Central City Park Development Program	0	5,490,503	3,588,000	2,850,000	3,300,000	0	0	9,738,000
Rocky Butte-Masonry	0	0	0	166,000	0	0	0	166,000
Spring Garden Park Master Plan Implementation	0	500,000	1,000,000	0	0	0	0	1,000,000
USS Oregon WWII Memorial Repair & Access Improvements	65,896	1,104	0	0	50,000	0	0	50,000
Werbin - Cully Park Development	88,525	2,213,545	0	0	0	0	0	0
Willamette Park Improvement	55,316	398,239	380,000	0	0	0	0	380,000
Total Developed Parks	**254,309**	**18,653,391**	**19,148,382**	**23,859,573**	**6,350,000**	**5,500,000**	**2,000,000**	**56,857,955**

*Project scoping in process, medium confidence placeholder estimate for first year up to this amount; first bond issuance amount to be determined by March/April 2015

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program / Project	Prior Years	Revised FY 2014-15	Requested FY 2015-16	Capital Plan FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year Total
Golf								
Colwood Driving Range	0	0	285,000	0	0	0	0	285,000
Colwood Golf Course Redesign	0	800,000	0	0	0	0	0	0
Colwood Pavillion	0	0	50,000	0	0	0	0	50,000
Golf Small Capital Projects	0	85,000	0	0	0	0	0	0
Rose City - Reline Lake	0	0	20,000	0	0	0	0	20,000
Total Golf	**0**	**885,000**	**355,000**	**0**	**0**	**0**	**0**	**355,000**
Green Infrastructure								
Leach Botanical Garden Phase 3	12,043	1,300,000	900,000	640,000	0	0	0	1,540,000
Renew Forest Park	0	0	172,500	0	0	0	0	172,500
Riverview Property Restoration	52,093	119,300	50,000	40,000	0	0	0	90,000
Total Green Infrastructure	**64,135**	**1,419,300**	**1,122,500**	**680,000**	**0**	**0**	**0**	**1,802,500**
Recreation Features								
Argay Park - Playground Swingset Replacement	0	0	15,000	0	0	0	0	15,000
Bond Playground Projects *	0	0	3,458,565	2,075,550	4,976,518	0	0	10,510,633
Colonel Summer Park Splash Pad Installation	0	0	500,000	0	0	0	0	500,000
Delta Park Artificial Turf	12,183	3,991,817	0	0	0	0	0	0
Ed Benedict Park Sports Field Safety Imp.	0	0	20,000	6,000	0	0	0	26,000
Fernhill Splash Pad	0	500,000	500,000	0	0	0	0	500,000
Fernhill Sports Field Safety Improvements	0	0	20,000	6,000	0	0	0	26,000
Hancock Park - Playground Swingset Replacement	0	0	15,000	0	0	0	0	15,000
Hancock Park Play Area Safety and ADA	0	0	0	123,000	0	0	0	123,000
Harrison Park - Playground Swingset Replacement	0	0	15,000	0	0	0	0	15,000
King School Park - Playground Swingset Replacement	0	0	15,000	0	0	0	0	15,000
Knott Park Sports Field Safety Improvements	0	0	0	0	0	174,000	0	174,000
Lents Tennis Court Restoration	0	0	0	0	175,000	0	0	175,000
Marshall Park Playground	0	253,112	0	0	0	0	0	0
Nike Basketball Courts Repair	0	71,100	0	0	0	0	0	0
Sellwood Park Tennis Court Renovation	0	50,000	0	0	0	0	0	0
Two Plum Park - Play Area Safety and ADA	0	0	15,000	0	0	0	0	15,000
Unthank Park - Playground Swingset Replacement	0	0	15,000	0	0	0	0	15,000
Wallace Park Sport Field Safety Improvements	0	0	0	0	0	26,000	0	26,000
Willamette Boat Ramp	1,637	29,975	0	0	0	0	0	0

*Project scoping in process, medium confidence placeholder estimate for first year up to this amount; first bond issuance amount to be determined by March/April 2015

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program / Project	Prior Years	Revised FY 2014-15	Requested FY 2015-16	Capital Plan FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year Total
Willamette Park Dog off Leash	0	243,890	120,000	0	0	0	0	120,000
Total Recreation Features	**13,820**	**5,139,894**	**4,708,565**	**2,210,550**	**5,151,518**	**200,000**	**0**	**12,270,633**
Utilities, Roads & Trails								
April Hill Park Trail Match	9,933	50,067	49,404	0	0	0	0	49,404
Bond Trail Projects *	0	0	633,938	1,562,020	1,143,306	1,754,420	0	5,093,684
Bridge Inventory & Assessment	0	300,000	150,000	300,000	200,000	200,000	100,000	950,000
Charles Jordan Community Center DDC Replacment	0	107,262	107,262	0	0	0	0	107,262
Columbia Pool DDC Replacement	0	44,510	44,510	0	0	0	0	44,510
Colwood Parking and ROW Improvements	0	656,000	100,000	0	0	0	0	100,000
East Portland Community Center DDC Replacement	0	119,958	119,958	0	0	0	0	119,958
Marine Drive Trail Gaps	34,986	159,078	66,002	0	0	0	0	66,002
Marine Drive Trail, Bridgeton Road to Levee	122,379	1,260,000	260,000	0	0	0	0	260,000
Montavilla Community Center DDC Replacement	0	31,376	31,376	0	0	0	0	31,376
Mt Tabor Park South Access Trail	0	0	500,000	0	0	0	0	500,000
Mt. Scott Coummunity Center HVAC	0	0	818,000	0	0	0	0	818,000
Multnomah Art Center DDC Replacment	0	35,754	35,754	0	0	0	0	35,754
N Portland Greenway Trail Crossing	0	300,000	200,000	0	0	0	0	200,000
Oregon Zoo Stormwater Line Phase 1	0	90,000	300,000	0	0	0	0	300,000
Peninsula Community Center DDC Replacement	0	23,641	23,641	0	0	0	0	23,641
South Waterfront Greenway Central Trail - SDC	6,562,112	1,296,361	0	0	0	0	0	0
Springwater Corridor Sellwood Gap	63,625	1,268,854	551,350	0	0	0	0	551,350
SW Community Center - DDC Replacement	0	60,563	60,563	0	0	0	0	60,563
Ventura Park New Irrigation System	0	0	0	130,000	0	0	0	130,000
Washington Park West Parking Lot Improvements	0	400,000	50,000	0	0	0	0	50,000
Westmoreland Park Skavone Stadium Lighting	0	0	828,000	0	0	0	0	828,000
Whitaker Ponds Access Improvements	0	1,253,198	922,657	0	0	0	0	922,657
Willamette Park Boat Ramp Dredging & Repair	72,661	0	239,000	0	0	0	0	239,000
Willamette Park Pathways	0	189,822	90,000	0	0	0	0	90,000
Total Utilities, Roads & Trails	**6,865,696**	**7,646,444**	**6,181,415**	**1,992,020**	**1,343,306**	**1,954,420**	**100,000**	**11,571,161**
Total Requirements	**8,946,924**	**41,052,793**	**45,510,882**	**39,519,535**	**23,762,577**	**11,474,280**	**4,695,791**	**124,963,065**

*Project scoping in process, medium confidence placeholder estimate for first year up to this amount; first bond issuance amount to be determined by March/April 2015

		Salary Range		Revised FY 2014-15		Requested No DP FY 2015-16		Requested FY 2015-16	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	40,726	58,552	1.00	44,352	1.00	49,320	1.00	49,320
30000063	Accountant II	53,248	67,038	1.00	67,044	1.00	67,044	1.00	67,044
30000064	Accountant III	58,635	73,757	1.00	69,204	1.00	70,611	1.00	70,611
30000061	Accounting Technician	33,738	48,443	1.00	48,444	1.00	48,444	1.00	48,444
30000434	Administrative Assistant	48,256	74,339	1.00	73,040	1.00	74,340	1.00	74,340
30000433	Administrative Specialist, Sr	44,949	69,181	5.00	276,626	5.00	285,099	6.00	330,051
30000436	Administrative Supervisor I	58,573	78,083	1.00	58,572	1.00	58,572	1.00	58,572
30000437	Administrative Supervisor II	61,506	81,994	1.00	81,996	1.00	81,996	1.00	81,996
30000753	Aquatic Program Supervisor	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30001737	Arborist I	46,925	50,440	2.00	99,255	2.00	100,872	3.00	147,792
30001738	Arborist II	47,653	54,454	3.00	155,773	3.00	156,564	3.00	156,564
30000248	Arborist III	54,018	61,464	6.00	368,784	6.00	368,784	6.00	368,784
30001739	Arborist IV	57,408	64,958	2.00	114,816	2.00	114,816	2.00	114,816
30000749	Arts Programs Supervisor	64,605	86,154	1.00	78,936	1.00	81,366	1.00	81,366
30000101	Automotive Equipment Oper I	43,701	52,978	6.00	308,604	6.00	308,604	6.00	308,604
30001584	Botanic Spec I-Community Gardens	54,933	70,138	1.00	65,202	1.00	68,466	1.00	68,466
30000878	Botanic Spec I-Forestry	54,933	70,138	3.00	169,026	3.00	183,600	3.00	183,600
30000315	Botanic Spec I-Generalist	54,933	70,138	1.00	70,140	1.00	70,140	1.00	70,140
30001333	Botanic Spec I-Trails	54,933	70,138	1.00	60,588	1.00	63,360	2.00	118,296
30000316	Botanic Spec I-Youth & Comnty Programs	54,933	70,138	3.00	182,316	3.00	188,420	3.00	188,420
30000317	Botanic Spec II-Arboretum Collection	57,845	73,778	1.00	73,776	1.00	73,776	1.00	73,776
30000319	Botanic Spec II-Environmental Education	57,845	73,778	1.00	57,840	1.00	60,696	1.00	60,696
30001005	Botanic Spec II-Forestry	57,845	73,778	1.00	73,776	1.00	73,776	1.00	73,776
30000321	Botanic Spec II-Ntrl Resource Ecologist	57,845	73,778	5.00	338,198	5.00	341,154	5.00	341,154
30000322	Botanic Spec II-Pest Mgmt	57,845	73,778	1.00	73,776	1.00	73,776	1.00	73,776
30000323	Botanic Spec II-Rose Garden	57,845	73,778	1.00	73,776	1.00	73,776	1.00	73,776
30000831	Botanic Technician I	40,498	54,267	7.00	334,529	7.00	345,126	8.00	385,626
30001383	Botanic Technician II	44,554	59,675	2.00	104,232	2.00	104,232	2.00	104,232
30000441	Business Operations Manager	80,413	107,099	1.00	105,420	1.00	106,820	1.00	106,820
30000440	Business Operations Supervisor	71,302	95,389	1.00	80,934	1.00	84,251	1.00	84,251
30000448	Business Systems Analyst	61,506	81,994	1.00	61,500	1.00	63,399	1.00	63,399
30000449	Business Systems Analyst, Sr	67,850	90,605	1.00	86,635	1.00	89,940	1.00	89,940
30000329	CAD Technician II	54,267	69,243	1.00	69,240	1.00	69,240	1.00	69,240
30000330	CAD Technician III	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30000454	Capital Improvmnt Program Planning Supvr	80,413	107,099	2.00	180,528	2.00	184,632	2.00	184,632
30000686	Capital Project Manager II	71,302	95,389	2.00	163,116	2.00	168,981	3.00	313,977
30000687	Capital Project Manager III	74,734	100,443	5.00	483,213	5.00	491,964	5.00	491,964
30000110	Carpenter	55,078	61,630	8.00	493,056	8.00	493,056	8.00	493,056
30002058	Citywide Recreation Supervisor	64,605	86,154	1.00	78,334	1.00	81,548	1.00	81,548
30002008	Community Garden Technician	44,554	59,675	1.00	45,476	1.00	47,739	1.00	47,739
30000492	Community Outreach & Informtn Rep	58,573	78,083	2.00	147,408	2.00	151,968	2.00	151,968
30000493	Community Outreach & Informtn Rep, Sr	64,605	86,154	1.00	86,093	1.00	86,148	1.00	86,148
30000494	Community Outreach & Invlvmt Program Mgr	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000105	Construction Equipment Operator	46,530	59,426	2.00	118,848	2.00	118,848	2.00	118,848
30000333	Development Services Technician II	54,267	69,243	2.00	111,168	2.00	114,409	2.00	114,409
30000116	Electrician	68,910	74,381	2.00	143,292	2.00	143,292	2.00	143,292
30000119	Electrician, Supervising	75,982	82,014	1.00	82,020	1.00	82,020	1.00	82,020
30000121	Electrician/Instrument Technician	71,011	76,648	1.00	76,644	1.00	76,644	0.00	0
30000358	Engineering Associate, Sr-Civil	74,922	95,534	1.00	82,512	1.00	85,617	1.00	85,617
30000353	Engineering Associate-Civil	61,589	82,514	1.00	82,512	1.00	82,512	1.00	82,512

		Salary Range		Revised FY 2014-15		Requested No DP FY 2015-16		Requested FY 2015-16	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000324	Engineering Technician I	40,498	54,267	0.00	0	0.00	0	1.00	40,500
30000720	Facilities Construction Proj Spec,Supvsg	71,302	95,389	1.00	94,428	1.00	95,068	1.00	95,068
30000714	Facilities Maintenance Supervisor, Sr	64,605	86,154	1.00	74,124	1.00	77,160	1.00	77,160
30000071	Facilities Maintenance Technician	60,133	64,958	7.00	454,692	7.00	454,692	7.00	454,692
30000567	Financial Analyst	61,506	81,994	3.00	225,678	3.00	229,617	3.00	229,617
30000568	Financial Analyst, Sr	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000127	General Mechanic	49,982	62,275	2.00	117,312	2.00	122,426	2.00	122,426
30000343	GIS Technician III	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30000764	Golf Course Superintendent	64,605	86,154	4.00	331,806	4.00	334,814	4.00	334,814
30000765	Golf, Director of	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30000085	Greenskeeper I	42,307	51,792	15.00	767,400	15.00	767,400	15.00	767,400
30000086	Greenskeeper II	47,653	54,454	6.00	319,932	6.00	319,932	6.00	319,932
30000087	Greenskeeper III	49,421	59,842	5.00	299,220	5.00	299,220	5.00	299,220
30001334	Horticultural Services Supervisor	64,605	86,154	1.00	78,520	1.00	81,740	1.00	81,740
30000252	Horticulturist	47,050	56,846	22.00	1,241,889	22.00	1,250,305	22.00	1,250,305
30000253	Horticulturist, Lead	49,379	59,654	1.00	59,652	1.00	59,652	1.00	59,652
30000930	Landscape Architect Project Manager	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30000098	Maintenance Mechanic	49,421	55,266	11.00	598,446	11.00	602,136	10.00	546,864
30000073	Maintenance Worker	25,376	30,077	2.00	60,144	2.00	60,144	2.00	60,144
30000451	Management Analyst	61,506	81,994	1.00	74,281	1.00	77,327	2.00	138,839
30000453	Management Analyst, Principal	80,413	107,099	3.00	296,736	3.00	304,497	3.00	304,497
30000452	Management Analyst, Sr	67,850	90,605	1.00	86,304	1.00	89,349	1.00	89,349
30000450	Management Assistant	48,256	74,339	1.90	134,556	1.90	137,028	1.90	137,028
30000750	Music Programs Supervisor	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30000768	Natural Areas Supervisor	64,605	86,154	2.00	171,026	2.00	172,296	2.00	172,296
30000012	Office Support Specialist II	33,738	48,443	4.00	193,776	4.00	193,776	4.00	193,776
30000013	Office Support Specialist III	43,160	57,200	4.00	228,816	4.00	228,816	4.00	228,816
30000112	Painter	55,078	61,630	3.00	184,896	3.00	184,896	3.00	184,896
30001709	Park Ranger	39,499	52,333	6.00	237,024	6.00	258,533	12.00	495,557
30000757	Park Ranger Supervisor	48,256	74,339	1.00	63,816	1.00	66,432	1.00	66,432
30000185	Parking Code Enforcement Officer	40,914	53,747	1.00	40,920	1.00	40,920	1.00	40,920
30000439	Parks & Rec Administrative Mgr	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30001585	Parks & Rec Asset Manager	92,976	125,986	1.00	116,737	1.00	121,511	1.00	121,511
30000834	Parks & Rec Central Svcs Mgr	80,413	107,099	1.00	84,612	1.00	88,080	1.00	88,080
30000756	Parks & Rec City Nature Zone Mgr	71,302	95,389	2.00	183,051	2.00	186,651	2.00	186,651
30000746	Parks & Rec Natural Areas Manager	92,976	125,986	1.00	111,756	1.00	115,194	1.00	115,194
30000748	Parks & Rec Services Manager	99,861	139,464	1.00	139,464	1.00	139,464	1.00	139,464
30000755	Parks & Rec Zone Manager	74,734	100,443	4.00	389,094	4.00	394,260	4.00	394,260
30000428	Parks & Recreation Director	123,531	177,029	1.00	161,580	1.00	166,548	1.00	166,548
30001983	Parks & Recreation Director, Assistant	99,861	139,464	1.00	132,891	1.00	137,565	1.00	137,565
30000084	Parks Maintenance Crew Leader	49,379	59,654	4.00	228,336	4.00	228,336	4.00	228,336
30000759	Parks Maintenance Supervisor	61,506	81,994	5.00	374,279	5.00	382,294	5.00	382,294
30001685	Parks Maintenance Supervisor II	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30000742	Parks Planner, Supervising	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30001733	Parks Property & Business Devel Mgr	74,734	100,443	1.00	99,164	1.00	100,440	1.00	100,440
30000758	Parks Security Manager	67,850	90,605	1.00	79,992	1.00	83,006	1.00	83,006
30000081	Parks Technician	45,573	51,792	30.00	1,539,991	30.00	1,547,842	33.00	1,684,570
30000082	Parks Technician, Lead	47,902	54,309	0.00	0	1.00	49,500	1.00	49,500
30000761	Parks Turf Maint, Irrigatn & Equip Supvr	64,605	86,154	1.00	85,368	1.00	86,148	1.00	86,148
30000386	Planner II. City-Parks	63,419	73,299	2.00	143,592	2.00	146,592	2.00	146,592

		Salary Range		Revised FY 2014-15		Requested No DP FY 2015-16		Requested FY 2015-16	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000392	Planner, Sr City-Environmental	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30001159	Plumber	60,882	68,162	1.00	68,160	1.00	68,160	2.00	129,048
30000464	Program Coordinator	64,605	86,154	2.00	142,962	2.00	148,820	2.00	148,820
30000465	Program Manager	67,850	90,605	2.00	168,680	2.00	171,880	2.00	171,880
30000463	Program Specialist	58,573	78,083	6.00	411,407	6.00	422,659	7.00	481,231
30000497	Public Information Manager	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30000629	Public Works Supervisor I	48,256	74,339	0.00	0	0.00	0	1.00	48,252
30000766	Raceway Maintenance Supervisor	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30000767	Raceway Manager	74,734	100,443	1.00	74,736	1.00	77,286	1.00	77,286
30000268	Recreation Coord I-Aquatics	43,472	53,290	9.00	479,628	9.00	479,628	9.00	479,628
30000269	Recreation Coord I-At-Risk Yth Outreach	43,472	53,290	4.00	201,092	4.00	203,352	4.00	203,352
30000281	Recreation Coord I-Custmr Svc Supp/Trg	43,472	53,290	2.00	105,228	2.00	106,358	3.00	149,822
30000273	Recreation Coord I-Disabled Citizens	43,472	53,290	2.00	91,210	2.00	98,421	2.00	98,421
30000276	Recreation Coord I-Generalist	43,472	53,290	30.00	1,564,081	30.00	1,582,757	30.00	1,582,757
30000278	Recreation Coord I-Multnomah Art Center	43,472	53,290	2.00	106,584	2.00	106,584	2.00	106,584
30000275	Recreation Coord I-Public Events Permit	43,472	53,290	1.00	43,476	1.00	43,476	1.00	43,476
30000280	Recreation Coord I-Senior Recreation	43,472	53,290	1.00	47,984	1.00	50,726	1.00	50,726
30001508	Recreation Coord I-Urban Parks	43,472	53,290	1.00	53,292	1.00	53,292	1.00	53,292
30000286	Recreation Coord II-Adaptive & Inclusive	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30000284	Recreation Coord II-Aquatics	46,134	56,805	4.00	227,232	4.00	227,232	4.00	227,232
30000979	Recreation Coord II-At-Risk Yth Outreach	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30000285	Recreation Coord II-Comnty Music Center	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30002034	Recreation Coord II-Educ & Enrichment	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30000288	Recreation Coord II-Fitness	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30000290	Recreation Coord II-Multnomah Art Center	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30002035	Recreation Coord II-Preschool	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30000287	Recreation Coord II-Public Events Permit	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30000292	Recreation Coord II-Senior Recreation	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30002036	Recreation Coord II-Special Events&Mktg	46,134	56,805	1.00	51,888	1.00	54,240	1.00	54,240
30002033	Recreation Coord II-Sports	46,134	56,805	1.00	56,808	1.00	56,808	1.00	56,808
30000256	Recreation Leader-FT-Aquatics	30,597	44,158	7.00	241,320	7.00	257,045	7.00	257,045
30000257	Recreation Leader-FT-Comnty Music Center	30,597	44,158	1.00	35,688	1.00	37,812	1.00	37,812
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	30,597	44,158	2.00	88,320	2.00	88,320	2.00	88,320
30000261	Recreation Leader-FT-Generalist	30,597	44,158	5.00	153,000	5.00	153,000	5.00	153,000
30000262	Recreation Leader-FT-Pre-School	30,597	44,158	2.00	61,200	2.00	61,200	2.00	61,200
30000267	Recreation Leader-FT-Tennis	30,597	44,158	2.00	86,416	2.00	88,320	2.00	88,320
30000744	Recreation Supervisor I	61,506	81,994	11.00	849,376	11.00	857,943	11.00	857,943
30000350	Right of Way Agent III	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30000485	Safety & Risk Officer I	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000928	Sports Management Supervisor	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30000054	Storekeeper/Acquisition Specialist II	46,155	56,451	1.00	56,448	1.00	56,448	1.00	56,448
30000056	Storekeeper/Acquisition Specialist III	52,146	64,834	1.00	59,784	1.00	62,721	1.00	62,721
30000250	Tree Inspector	54,600	67,558	10.00	619,388	10.00	629,814	10.00	629,814
30000080	Turf Maintenance Technician	42,307	51,792	16.00	811,080	16.00	819,192	16.00	819,192
30000763	Urban Forestry Supervisor	64,605	86,154	2.00	158,292	2.00	161,492	2.00	161,492
30000076	Utility Worker I	43,139	46,925	11.00	512,340	10.00	465,420	10.00	465,420
30000077	Utility Worker II	46,925	50,440	11.00	551,280	11.00	551,280	11.00	551,280
30000499	Volunteer Program Coordinator	61,506	81,994	1.00	81,996	1.00	81,996	1.00	81,996
30000123	Welder	55,078	61,630	1.00	61,632	1.00	61,632	1.00	61,632
TOTAL FULL-TIME POSITIONS				441.90	26,987,271	441.90	27,336,071	459.90	28,223,399

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2014-15 No.	Revised FY 2014-15 Amount	Requested No DP FY 2015-16 No.	Requested No DP FY 2015-16 Amount	Requested FY 2015-16 No.	Requested FY 2015-16 Amount
30000185	Parking Code Enforcement Officer	40,914	53,747	0.50	20,460	0.50	20,460	0.50	20,460
30000386	Planner II. City-Parks	63,419	73,299	0.90	65,964	0.90	65,964	0.90	65,964
30000263	Recreation Leader-FT-Pottery	30,597	44,158	0.75	33,120	0.75	33,120	0.75	33,120
30000262	Recreation Leader-FT-Pre-School	30,597	44,158	1.72	64,644	1.72	68,343	1.72	68,343
TOTAL PART-TIME POSITIONS				3.87	184,188	3.87	187,887	3.87	187,887
30000491	Community Outreach & Informtn Assistant	48,256	74,339	1.00	48,252	1.00	48,252	1.00	48,252
30000121	Electrician/Instrument Technician	71,011	76,648	0.00	0	0.00	0	1.00	76,644
30000717	Facilities Construction Project Spec	58,573	78,083	1.00	72,012	1.00	74,472	1.00	74,472
30000372	Graphics Designer II	54,267	69,243	0.50	28,452	1.00	58,362	1.00	58,362
30000098	Maintenance Mechanic	49,421	55,266	1.00	49,416	1.00	54,510	2.00	109,782
30000073	Maintenance Worker	25,376	30,077	0.75	20,208	1.00	30,072	1.00	30,072
30001709	Park Ranger	39,499	52,333	1.00	52,332	1.00	52,332	1.00	52,332
30000374	Planning Assistant	33,883	43,243	0.67	22,592	0.00	0	0.00	0
30000463	Program Specialist	58,573	78,083	1.00	58,572	1.00	58,572	5.00	367,656
30000462	Program Specialist, Assistant	48,256	74,339	0.73	35,387	0.80	38,604	0.80	38,604
30000281	Recreation Coord I-Custmr Svc Supp/Trg	43,472	53,290	1.00	43,476	1.00	48,400	1.00	48,400
30000276	Recreation Coord I-Generalist	43,472	53,290	1.92	92,327	1.00	43,476	2.00	86,952
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	30,597	44,158	1.00	44,160	1.00	44,160	1.00	44,160
TOTAL LIMITED TERM POSITIONS				11.57	567,186	10.80	551,212	17.80	1,035,688
GRAND TOTAL				457.34	27,738,645	456.57	28,075,170	481.57	29,446,974

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	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
Resources						
Taxes	5,593	1,758	1,446	0	0	
Miscellaneous	12,793	10,317	4,755	4,000	4,000	
Total External Revenues	**18,386**	**12,075**	**6,201**	**4,000**	**4,000**	
Fund Transfers - Revenue	4,882	4	0	0	0	
Total Internal Revenues	**4,882**	**4**	**0**	**0**	**0**	
Beginning Fund Balance	2,894,544	2,243,685	967,780	643,210	643,210	
Total Resources	**2,917,812**	**2,255,764**	**973,981**	**647,210**	**647,210**	
Requirements						
Personnel Services	318,419	835,807	487,035	0	0	
Internal Materials and Services	342,478	169,956	8,039	0	0	
Total Bureau Expenditures	**660,897**	**1,005,763**	**495,074**	**0**	**0**	
Contingency	0	0	0	647,210	647,210	
Fund Transfers - Expense	13,230	68,891	478,907	0	0	
Total Fund Expenditures	**13,230**	**68,891**	**478,907**	**647,210**	**647,210**	
Ending Fund Balance	2,243,685	1,181,110	0	0	0	
Total Requirements	**2,917,812**	**2,255,764**	**973,981**	**647,210**	**647,210**	

Fund Overview

The Parks Local Option Levy Fund was established following voter approval of the Parks Local Option Levy in November 2002. The purpose of the levy was to restore $2.2 million in funding reductions made in FY 2002-03; provide access to recreational programs for children, families, and seniors; provide safe places to play; and restore, renovate, and continue to maintain the park system.

Resources in this fund are derived from property tax revenues and interest earnings. Fund requirements include costs associated with Portland Parks & Recreation programs and services.

Managing Agency Portland Parks & Recreation

Significant Changes from Previous Year

Levy-Funded Programs The levy expired June 30, 2008, but due to favorable interest rates, tax collections and delays in capital improvements, the ending fund balance allowed for an additional year of program funding. Since then, Council has allocated $5.4 million of ongoing General Fund resources to backfill the funding that had been provided by the levy. Levy funds support the operations and maintenance of levy-funded capital improvements for five years from the date the assets are placed into service.

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	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
Resources						
Licenses & Permits	416,333	197,750	40,000	0	0	
Charges for Services	724,588	1,052,042	2,168,000	2,529,238	2,529,238	
Miscellaneous	595,617	872,232	617,747	915,549	915,549	
Total External Revenues	**1,736,538**	**2,122,024**	**2,825,747**	**3,444,787**	**3,444,787**	
Fund Transfers - Revenue	108,346	67,200	61,200	62,820	62,820	
Total Internal Revenues	**108,346**	**67,200**	**61,200**	**62,820**	**62,820**	
Beginning Fund Balance	2,133,531	2,934,503	3,428,906	3,829,792	3,829,792	
Total Resources	**3,978,415**	**5,123,727**	**6,315,853**	**7,337,399**	**7,337,399**	
Requirements						
Personnel Services	495,708	806,641	743,706	1,358,694	1,358,694	
External Materials and Services	121,902	103,155	1,024,129	1,265,538	1,265,538	
Internal Materials and Services	383,302	650,349	1,304,381	1,260,828	1,260,828	
Total Bureau Expenditures	**1,000,912**	**1,560,145**	**3,072,216**	**3,885,060**	**3,885,060**	
Contingency	0	0	2,497,996	2,920,739	2,920,739	
Fund Transfers - Expense	43,000	50,000	745,641	531,600	531,600	
Total Fund Expenditures	**43,000**	**50,000**	**3,243,637**	**3,452,339**	**3,452,339**	
Ending Fund Balance	2,934,503	3,513,582	0	0	0	
Total Requirements	**3,978,415**	**5,123,727**	**6,315,853**	**7,337,399**	**7,337,399**	

Fund Overview

The Portland Parks Memorial Fund was established to receive proceeds from grants as well as donations from foundations, friends' organizations, neighborhood associations, and other entities. These funds often have restrictions related to purpose and the time to use such funds.

Fund Requirements Resources within this fund are typically used for one-time expenditures for specific improvements or services, or ongoing programs with resources coming from a special revenue source. Individual grants or donations are managed in separate accounts within the fund, according to the provisions of the contract, grant, or donor agreement.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

None

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	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
Resources						
Licenses & Permits	0	75,000	0	0	0	
Charges for Services	13,223,461	20,149,997	9,698,384	9,088,000	9,088,000	
Intergovernmental	6,763,330	1,324,491	2,678,186	600,000	600,000	
Bond & Note	1,759,201	1,054,667	0	20,383,738	20,383,738	
Miscellaneous	1,742,669	2,544,701	1,502,794	741,699	805,912	
Total External Revenues	**23,488,661**	**25,148,856**	**13,879,364**	**30,813,437**	**30,877,650**	
Fund Transfers - Revenue	2,061,952	4,678,386	3,289,376	2,197,320	5,711,607	
Interagency Revenue	109,002	49,227	20,910	0	0	
Total Internal Revenues	**2,170,954**	**4,727,613**	**3,310,286**	**2,197,320**	**5,711,607**	
Beginning Fund Balance	17,489,977	27,612,338	36,484,080	11,312,049	11,312,049	
Total Resources	**43,149,592**	**57,488,807**	**53,673,730**	**44,322,806**	**47,901,306**	
Requirements						
Personnel Services	1,311,274	1,263,105	2,384,794	2,944,808	2,944,808	
External Materials and Services	2,038,562	3,401,047	6,013,472	6,386,811	6,386,811	
Internal Materials and Services	727,582	510,942	415,675	475,171	475,171	
Capital Outlay	10,629,318	12,206,839	34,405,713	31,259,915	34,838,415	
Total Bureau Expenditures	**14,706,736**	**17,381,933**	**43,219,654**	**41,066,705**	**44,645,205**	
Debt Service	670,499	4,340,388	894,875	439,736	439,736	
Contingency	0	0	9,294,567	2,589,048	2,589,048	
Fund Transfers - Expense	160,019	161,617	264,634	227,317	227,317	
Total Fund Expenditures	**830,518**	**4,502,005**	**10,454,076**	**3,256,101**	**3,256,101**	
Ending Fund Balance	27,612,338	35,604,869	0	0	0	
Total Requirements	**43,149,592**	**57,488,807**	**53,673,730**	**44,322,806**	**47,901,306**	

Fund Overview

The Parks Capital Improvement Program Fund accounts for all capital resources and requirements for Portland Parks & Recreation with the exception of capital activity relating to two enterprise funds: the Golf Fund and the Portland International Raceway Fund.

Revenue Sources

The primary sources of revenue to the Capital Construction Fund include service charges and fees from our System Development Charges program; Metro Bond Local Match; General Fund discretionary; local, state and federal grants; and the 2014 Parks Replacement Bond measure.

Project Selection and Prioritization

Capital projects are first prioritized within the bureau's five-year Capital Improvement Program (CIP). Projects prioritized in the first year of the CIP are considered in the annual budget process for ranking by Parks' CIP committee with regard to scope, priority, funding, safety, code compliance, and community importance.

Three primary objectives guide project selection and prioritization:

1. Acquiring land, including natural areas, and constructing facilities in park-deficient areas,
2. Addressing capital repairs and replacement for preservation of existing infrastructure,
3. Addressing capital repairs and replacement to comply with safety, health, and code provisions.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

The most significant change in the Parks Capital Improvement Program is the passage of the replacement bond measure in November 2014. The $68 million in funding will help the Bureau to catch up on deferred maintenance.

In addition, the following projects were completed during the past year:

- The Fields Park Development - PDC
- Lovejoy Park Structure - General Fund Major Maintenance
- Centennial and Oliver Community Gardens - General Fund and Donations
- Trail projects at Marquam and Stephens Creek Natural Areas - Metro Bond Measure
- Columbia Park, Northgate Park and St Johns Playgrounds - General Fund and PDC

Work continues on the following projects:

- Thomas Cully Park Development
- Spring Garden Park Development
- Gateway Urban Plaza
- East Delta Synthetic Turf

	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
Resources						
Miscellaneous	892	915	880	777	777	
Total External Revenues	**892**	**915**	**880**	**777**	**777**	
Total Internal Revenues	**0**	**0**	**0**	**0**	**0**	
Beginning Fund Balance	182,347	182,139	181,218	180,228	180,228	
Total Resources	**183,239**	**183,054**	**182,098**	**181,005**	**181,005**	
Requirements						
Personnel Services	0	750	1,500	750	750	
External Materials and Services	100	601	17,808	16,690	16,690	
Internal Materials and Services	1,000	750	0	775	775	
Total Bureau Expenditures	**1,100**	**2,101**	**19,308**	**18,215**	**18,215**	
Total Fund Expenditures	**0**	**0**	**0**	**0**	**0**	
Ending Fund Balance	182,139	180,953	162,790	162,790	162,790	
Total Requirements	**183,239**	**183,054**	**182,098**	**181,005**	**181,005**	

Fund Overview

The Parks Endowment Fund accounts for gifts, donations, and endowments of a permanent nature, whereby the donation principal is invested and interest earnings are available to support programs and services as directed by the funding donor. There are currently four endowments within the fund.

F.L. Beach Curbside Rose Award Trust This endowment was established in 1975. Its purpose is to encourage planting and maintaining roses that will be visible to the public. An incentive system was established through awards and annual competitions, which are funded from the trust. Funds not used in a given year are reinvested to increase fund balances.

Parks Maintenance Endowment This endowment was established in FY 2002-03. Earnings are reinvested to increase the size of the endowment with the intent of eventually generating sufficient interest income to help maintain the parks system.

Washington Park Children's Playground Endowment This endowment was established by a $75,000 donation from the Portland Rotary Club with the goal of maintaining the playground in Washington Park.

The Dietz Fountain at Wallace Park Endowment This endowment was established in FY 2003-04 with an original gift of $4,500. Income from this endowment contributes toward maintenance of the Dietz Fountain.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

None

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	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
Resources						
Charges for Services	1,700,766	1,408,216	1,789,156	1,788,877	1,788,877	
Miscellaneous	7,797	5,391	6,231	6,383	6,383	
Total External Revenues	**1,708,563**	**1,413,607**	**1,795,387**	**1,795,260**	**1,795,260**	
Fund Transfers - Revenue	693	13,011	12,567	0	0	
Total Internal Revenues	**693**	**13,011**	**12,567**	**0**	**0**	
Beginning Fund Balance	665,155	597,851	285,456	162,216	162,216	
Total Resources	**2,374,411**	**2,024,469**	**2,093,410**	**1,957,476**	**1,957,476**	
Requirements						
Personnel Services	776,411	786,541	786,332	773,775	773,775	
External Materials and Services	528,610	464,632	506,735	515,036	515,036	
Internal Materials and Services	121,780	122,436	100,578	126,348	126,348	
Total Bureau Expenditures	**1,426,801**	**1,373,609**	**1,393,645**	**1,415,159**	**1,415,159**	
Debt Service	302,488	302,193	307,862	312,109	312,109	
Contingency	0	0	198,812	165,526	165,526	
Fund Transfers - Expense	47,271	63,199	193,091	64,682	64,682	
Total Fund Expenditures	**349,759**	**365,392**	**699,765**	**542,317**	**542,317**	
Ending Fund Balance	597,851	285,468	0	0	0	
Total Requirements	**2,374,411**	**2,024,469**	**2,093,410**	**1,957,476**	**1,957,476**	

Fund Overview

The Portland International Raceway (PIR) Fund is an enterprise fund that accounts for all resources and requirements associated with management and operation of the PIR.

The primary sources of ongoing revenues to the PIR Fund are concession revenues from food and beverage services, product and souvenir sales during various events, and PIR facilities rental revenues.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

In FY 2014-15, PIR raised rental rates starting in January, 2015. In 2015-16 the rental revenue budget will reflect the increase.

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	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
Resources						
Charges for Services	8,260,992	7,967,284	8,801,778	9,302,522	9,302,522	
Bond & Note	0	0	800,000	335,000	335,000	
Miscellaneous	11,908	15,044	15,524	8,960	8,960	
Total External Revenues	**8,272,900**	**7,982,328**	**9,617,302**	**9,646,482**	**9,646,482**	
Fund Transfers - Revenue	1,896	20,118	0	0	0	
Total Internal Revenues	**1,896**	**20,118**	**0**	**0**	**0**	
Beginning Fund Balance	966,454	1,493,049	1,236,103	1,066,110	1,066,110	
Total Resources	**9,241,250**	**9,495,495**	**10,853,405**	**10,712,592**	**10,712,592**	
Requirements						
Personnel Services	3,362,329	3,454,687	3,569,520	3,888,276	3,888,276	
External Materials and Services	3,377,759	3,637,922	4,821,917	4,045,961	4,045,961	
Internal Materials and Services	539,263	686,125	789,804	717,435	717,435	
Capital Outlay	0	0	770,911	355,000	355,000	
Total Bureau Expenditures	**7,279,351**	**7,778,734**	**9,952,152**	**9,006,672**	**9,006,672**	
Debt Service	136,432	148,337	168,442	350,778	350,778	
Contingency	0	0	360,844	1,068,565	1,068,565	
Fund Transfers - Expense	332,418	331,709	371,967	286,577	286,577	
Total Fund Expenditures	**468,850**	**480,046**	**901,253**	**1,705,920**	**1,705,920**	
Ending Fund Balance	1,493,049	1,236,715	0	0	0	
Total Requirements	**9,241,250**	**9,495,495**	**10,853,405**	**10,712,592**	**10,712,592**	

Fund Overview

The Golf Fund is an enterprise fund that accounts for all resources and requirements of the Portland Parks & Recreation Golf program.

The primary sources of revenue to the Golf Fund are the following:

- Revenues from contracts with concessionaires located at each of the City's golf courses. This includes revenues derived from food and beverage services, clothing and equipment sales, golf lessons, cart rental, and collection of greens fees.
- Greens fees are paid by golfers for each round of golf played - whether nine holes or eighteen holes.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

Capital Improvement In FY 2014-15 the Golf Fund completed the construction and redesign of the newly acquired Colwood Golf Course and will begin repayment to the Parks Capital Improvement Program Fund for the original $800,000 loan.

The Golf Fund also budgeted an additional $355,000 to invest in capital improvement projects, including construction of the Colwood driving range and outdoor seating area. This will be funded through an interfund loan from the Parks Capital Improvement Program Fund, scheduled for repayment starting in FY 2016-17.

Per council resolution 35960, the Golf Program is continuing efforts to dispose of old assets and purchase new assets through the Fleet Bureau. $100,000 has been budgeted to address the need.

Operations

In FY 2014-15 Colwood Golf Course opened for play in April 2015 and hired two greenskeeper positions to support the program. In FY 2015-16 the additional revenue stream and additional personnel cost has been budgeted.

	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Requested No DP FY 2015-16	Requested FY 2015-16	Proposed FY 2015-16
Resources						
Miscellaneous	15	13	0	0	0	
Total External Revenues	**15**	**13**	**0**	**0**	**0**	
Total Internal Revenues	**0**	**0**	**0**	**0**	**0**	
Beginning Fund Balance	3,042	3,057	0	0	0	
Total Resources	**3,057**	**3,070**	**0**	**0**	**0**	
Requirements						
Total Bureau Expenditures	**0**	**0**	**0**	**0**	**0**	
Fund Transfers - Expense	0	3,070	0	0	0	
Total Fund Expenditures	**0**	**3,070**	**0**	**0**	**0**	
Ending Fund Balance	3,057	0	0	0	0	
Total Requirements	**3,057**	**3,070**	**0**	**0**	**0**	

Fund Overview

The Golf Revenue Bond Redemption Fund receives cash transfers from the Golf Fund and pays principal and interest on all debt associated with the Golf program. Debt service is payable from and secured by net revenues from the Golf program. The fund holds debt service reserves as required by the covenants of individual debt issues.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

The Golf Program's outstanding revenue bond debt was extinguished in FY 2011-12. However, the fund will remain open for the potential of future debt service. There will be no payments from the Golf Revenue Bond Redemption Fund in FY 2015-16.

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Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Acquisitions								
Metro Bond Local Share Natural Area Acquisition (P00200)								
Total Requirements	457,320	100,000	0	0	0	0	0	0
Operating and Maintenance Costs			25,571	0	0	0	0	
Non Central City Park Acquistions Program (P10003)								
Total Requirements	0	3,686,572	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating and Maintenance Costs			595	612	630	649	668	
Central City Park Acquisition (P10005)								
Total Requirements	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
Operating and Maintenance Costs			716	738	761	783	806	
Buildings & Pools								
Capital Equipment Reserve (P00094)								
Total Requirements	129,250	351,492	450,492	99,000	99,000	99,000	99,000	846,492
Operating and Maintenance Costs			0	0	0	0	0	
Computer Hardware Equipment Reserve (P00426)								
Total Requirements	0	297,000	297,000	0	0	0	0	297,000
Operating and Maintenance Costs			0	0	0	0	0	

Metro Bond Local Share Natural Area Acquisition (P00200)

Total Project Cost: Ongoing **Area:** Citywide

Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** GRO: New

Project Description

Acquisition of land for natural areas. Funding is from the Metro 2006 Bond measure. The current funding agreement will be expire in March 2015.

Non Central City Park Acquistions Program (P10003)

Total Project Cost: Ongoing **Area:** Citywide

Confidence Level: Moderate **Original Project Cost:** Ongoing **Objective:** GRO: New

Project Description

SDC funded park acquistion program in the non-Central City area. Funded by System Development Charges.

Central City Park Acquisition (P10005)

Total Project Cost: Ongoing **Area:** Citywide

Confidence Level: Moderate **Original Project Cost:** 5,000,000 **Objective:** GRO: New

Project Description

SDC funded park acquisition program in the Central City area. Funded by System Development Charges.

Capital Equipment Reserve (P00094)

Total Project Cost: Ongoing **Area:** Citywide

Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Maintenance-Preser

Project Description

Funds for replacement of specialized park equipment and machinery. Funded through an allocation from the Portland Parks & Recreation operating budget.

Computer Hardware Equipment Reserve (P00426)

Total Project Cost: 297,000 **Area:** Citywide

Confidence Level: High **Original Project Cost:** 297,000 **Objective:** Maintenance-Preser

Project Description

Reserve for purchase of information technology hardware. Funded by prior year allocations from Portland Parks & Recreation operating budget.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Buildings & Pools								
Mt Tabor Facility (P00480)								
Total Requirements	1,530	865,174	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	82,000	
Forestry HQ Replacement (P00487)								
Total Requirements	0	383,297	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
Major Maintenance (P20072)								
Total Requirements	1,077,780	522,129	1,122,676	483,028	450,547	1,230,908	496,791	3,783,950
Operating and Maintenance Costs			0	0	0	0	0	
East Portland Community Center Roof (P20419)								
Total Requirements	79,212	621,600	249,831	0	0	0	0	249,831
Operating and Maintenance Costs			0	0	0	0	0	
Charles Jordan Community Center Roof (P20420)								
Total Requirements	3,872	199,500	603,000	0	0	0	0	603,000
Operating and Maintenance Costs			0	0	0	0	0	

Mt Tabor Facility (P00480)
Total Project Cost: 30,000,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 30,000,000 **Objective:** Replacement

Project Description
Mt Tabor Maintenance Facilities renovation will be done in five phases. The budget includes relocation expenses. Construction costs are funded by General Fund major maintenance allocation. Additional phases will be funded by the general obligation bonds, passed in Novemeber 2014. See project P30075.

Forestry HQ Replacement (P00487)
Total Project Cost: 7,356,000 **Area:** North
Confidence Level: High **Original Project Cost:** 7,356,000 **Objective:** Replacement

Project Description
Phase one of project to replace facilities including sitework, new admininistrative and office building, new maintenance/vehicle barn, and demolition of the old facility. Funded in part by General Fund major maintenance allocation. Additional funding provided by the general obligation bonds, passed in November 2014. See project P30076.

Major Maintenance (P20072)
Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: High **Original Project Cost:** Ongoing **Objective:** Maintenance-Preser

Project Description
The funding addresses capital maintenance projects with an ongoing budget appropriation. Current budget includes funding held for emergency projects in 2016 and an allocation for ADA maintenance projects starting in 2016. Funded by General Fund major maintenance allocation.

East Portland Community Center Roof (P20419)
Total Project Cost: 700,831 **Area:** East
Confidence Level: High **Original Project Cost:** 250,000 **Objective:** Maintenance & Repa

Project Description
Major roof repair at the East Portland Community Center Pool. Funded by the general fund Major Maintenance allocation.

Charles Jordan Community Center Roof (P20420)
Total Project Cost: 603,000 **Area:** North
Confidence Level: High **Original Project Cost:** 100,000 **Objective:** Maintenance & Repa

Project Description
Major roof repairs at Charles Jordan Community Center. Funded by the General Fund major maintenance allocation.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Buildings & Pools								
Hillside Community Center Drainage (P20442)								
Total Project Cost: 282,000								
Area: Northwest								
Confidence Level: Moderate								
Original Project Cost: 282,000								
Objective: Maintenance & Repa								
Project Description								
Fix the flooding problem at Hillside Community Center by creating a drainage system to redirect water from the building and waterproofing the existing foundation. Currently, westside basement classroom floods during heavy rains. Feasibility study needs to be conducted to identify appropriate scope of work. Funded by General Fund major maintenance and a grant from the Oregon Community Foundation.								
Total Requirements	0	282,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bond Pools (P30053)								
Total Project Cost: 3,457,515								
Area: Citywide								
Confidence Level: Moderate								
Original Project Cost:								
Objective: Maintenance & Repa								
Project Description								
Prevent emergency closures, stop water leaks, improve water conservation and energy efficiency. Project scoping in process, medium confidence placeholder estimates for first years up to these amounts; first bond issuance amount to be determined by March/April 2015. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	2,110,864	1,346,651	0	0	0	3,457,515
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bond Protect Workers (P30077)								
Total Project Cost: 10,034,012								
Area: Citywide								
Confidence Level: Moderate								
Original Project Cost:								
Objective: Replacement								
Project Description								
Improve safety, make critical upgrades; fix leaking roofs, update equipment at maintenance facilities. Project scoping in process, medium confidence placeholder estimates for first years up to these amounts; first bond issuance amount to be determined by March/April 2015. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	3,408,194	1,107,112	5,518,706	0	0	10,034,012
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bond Restroom/Other Urgent Needs (P30120)								
Total Project Cost: 13,634,016								
Area: Citywide								
Confidence Level: Moderate								
Original Project Cost:								
Objective: Maintenance & Repa								
Project Description								
Repair, replace, rehabilitate restrooms, roofs, other deficient parks, structures, building and equipment. Project scoping in process, medium confidence placeholder estimates for first years up to these amounts; first bond issuance amount to be determined by March/April 2015. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	4,552,963	5,741,601	2,849,500	489,952	0	13,634,016
Operating and Maintenance Costs			0	0	70,000	35,000	0	
Developed Parks								
Willamette Park Improvement (P00548)								
Total Project Cost: 655,817								
Area: Central City								
Confidence Level: Low								
Original Project Cost: 1,004,882								
Objective: GRO: Expand								
Project Description								
Improve Willamette Park around the Fulton Pump Station including new restrooms. Funded by the Portland Water Bureau, which purchased a portion of the park and paid for non-park use permits for the construction of the Fulton Pump Station.								
Total Requirements	55,316	398,239	380,000	0	0	0	0	380,000
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Developed Parks								
NEW - Halprin Parks Restoration - LID (P00721)								
Total Project Cost: 2,100,000								
Area: Central City								
Confidence Level: Moderate								
Original Project Cost:								
Objective: Maintenance & Repa								
Project Description Restore the Halprin park, Lovejoy, Keller and Pettygrove. Funded by a Local Improvement District, which has not been established as of yet.								
Total Requirements	0	0	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Lan Su Chinese Garden Zither Lake (P00723)								
Total Project Cost: 668,000								
Area: Central City								
Confidence Level: High								
Original Project Cost:								
Objective: Maintenance & Repa								
Project Description Repair the 9,000 square foot pond, Lake Zither, that is leaking and requires replacement of the pond liner, at the Lan Su Classical Chinese Garden. Funded by one-time General Fund Discretionary.								
Total Requirements	0	0	668,000	0	0	0	0	668,000
Operating and Maintenance Costs			0	0	0	0	0	
Non Central City Park Development Program (P10001)								
Total Project Cost: Ongoing								
Area: Citywide								
Confidence Level: Moderate								
Original Project Cost: Ongoing								
Objective: GRO: New								
Project Description SDC funded park development in the non-Central City. Projects to be determined.								
Total Requirements	0	5,490,503	3,588,000	2,850,000	3,300,000	0	0	9,738,000
Operating and Maintenance Costs			32,396	33,368	34,369	35,400	36,462	
Central City Park Development (P10002)								
Total Project Cost: Ongoing								
Area: Central City								
Confidence Level: Moderate								
Original Project Cost: Ongoing								
Objective: GRO: New								
Project Description SDC funded park development in the Central City. Projects to be determined.								
Total Requirements	0	2,000,000	1,000,000	1,000,000	3,000,000	5,500,000	2,000,000	12,500,000
Operating and Maintenance Costs			33,775	34,788	35,832	36,907	38,014	
Werbin - Cully Park Development (P10435)								
Total Project Cost: 1,900,000								
Area: Northeast								
Confidence Level: High								
Original Project Cost: 1,000,000								
Objective: GRO: New								
Project Description This project includes the development of a 2.4 acre park in the Cully Neighborhood and associated streetscape improvements. The park includes a flexible lawn space, nature play area, traditional play area, skate dot, picnic areas, pathways, and park amenities. Funding provided by System Development Charges.								
Total Requirements	88,525	2,213,545	0	0	0	0	0	0
Operating and Maintenance Costs			17,221	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Developed Parks								
NEW - Gateway Green Development (P10454)								
Total Requirements	0	0	250,000	0	0	0	0	250,000
Operating and Maintenance Costs			0	0	0	0	0	
Beech Park Development (P10458)								
Total Requirements	20,347	4,050,000	3,000,000	7,000,000	0	0	0	10,000,000
Operating and Maintenance Costs			0	49,510	49,512	0	0	
Gateway Urban Plaza Development (P10460)								
Total Requirements	24,225	4,000,000	3,000,000	5,000,000	0	0	0	8,000,000
Operating and Maintenance Costs			0	142,440	0	0	0	
NEW - Spring Garden Park Master Plan Implementation (P10468)								
Total Requirements	0	500,000	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs			32,988					
Rocky Butte-Masonry (P20376)								
Total Requirements	0	0	0	166,000	0	0	0	166,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Gateway Green Development (P10454)
Total Project Cost: 2,000,000 **Area:** East
Confidence Level: High **Original Project Cost:** **Objective:** GRO: New

Project Description
Design work on the Gateway Green project in order to be ready for permitting and construction when the Metro grant is available in early 2016. Funded by one-time General Fund Discretionary.

Beech Park Development (P10458)
Total Project Cost: 11,000,000 **Area:** East
Confidence Level: Moderate **Original Project Cost:** 7,900,000 **Objective:** GRO: New

Project Description
Phase 1: Develop property to a basic level: earthwork, paths, irrigated lawn and landscaping, benches, utilities and drainage. Sports fileds, BMX, skatespot, plaza and wall seating will be developed in Phase 2. Funding provided by System Development Charges.

Gateway Urban Plaza Development (P10460)
Total Project Cost: 8,000,000 **Area:** East
Confidence Level: Moderate **Original Project Cost:** 5,750,000 **Objective:** GRO: New

Project Description
Gateway property development per the Gateway Master Plan. The park includes an urban plaza (with interactive water feature, seating areas), pathways, picnic areas, skate/bike feature, adventure-inspired play area, open flexible lawn area, restroom, stormwater facilities, and other typical park amenities (e.g. drinking fountains, bike racks, etc.). Funded by System Development Charges.

NEW - Spring Garden Park Master Plan Implementation (P10468)
Total Project Cost: 1,500,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** **Objective:** GRO: New

Project Description
Develop 2002 Master Plan: new play area with some nature-based features; seating, drinking fountain and water line. Funded by System Development Charges

Rocky Butte-Masonry (P20376)
Total Project Cost: 166,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 166,000 **Objective:** Maintenance-Preser

Project Description
Fund restoration of masonry and rock walls at historic overlook at Rocky Butte. Age and ongoing use as a climbing wall, for which for which it was not designed, have caused deterioration. At a minimum, this project will replace/repoint mortar and grout to match historic details and repair concrete cap rails matching historic elements as needed. Structural analysis currently underway will provide total scope of need. Funded by General Fund major maintenance allocation.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Developed Parks								
USS Oregon WWII Memorial Repair & Access Improvements (P20416)								
Total Requirements	65,896	1,104	0	0	50,000	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bond Pioneer Courthouse Square Improvements (P30080)								
Total Requirements	0	0	4,500,000	5,500,000	0	0	0	10,000,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bond Accessibility Projects (P30125)								
Total Requirements	0	0	1,562,382	2,343,573	0	0	0	3,905,955
Operating and Maintenance Costs			0	0	0	0	0	
Golf								
NEW - Colwood Pavillion (P00208)								
Total Requirements	0	0	50,000	0	0	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Colwood Driving Range (P00210)								
Total Requirements	0	0	285,000	0	0	0	0	285,000
Operating and Maintenance Costs			0	0	0	0	0	

USS Oregon WWII Memorial Repair & Access Improvements (P20416)
Total Project Cost: 100,600 **Area:** Central City
Confidence Level: Low **Original Project Cost:** 50,000 **Objective:** Maintenance & Repa

Project Description

Replace rusted metal parts and wood landing. Repair doors to operable condition. Paint exterior structure. The entry to both sides of the Oregon Battleship Memorial in Waterfront Park is inaccessible to people with disabilities. Both the grass / concrete squares and the stairs up to the upper level where the mast sits are not accessible. The bureau has been notified that this is non-compliant with the Americans with Disabilities Act and that the community would like to see it brought up to ADA code. While there are likely other sites in Waterfront Park that should be inventoried to determine their accessibility, the nature of this site, being a memorial to veterans, makes bringing this site into compliance a pressing matter. Funded by the General Fund major maintenance allocation.

NEW - Bond Pioneer Courthouse Square Improvements (P30080)
Total Project Cost: 10,000,000 **Area:** Central City
Confidence Level: Moderate **Original Project Cost:** **Objective:** Replacement

Project Description

Replace failing structures, fix leaks and cracks, make improvements at our most visited park. Project scoping in process, medium confidence placeholder estimates for first years up to these amounts; first bond issuance amount to be determined by March/April 2015. Funded by general obligation bonds, passed in November 2014.

NEW - Bond Accessibility Projects (P30125)
Total Project Cost: 3,905.955 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** **Objective:** Maintenance & Repa

Project Description

Remove access barriers in parks; recent report found tens of thousands of barriers across park system. Project scoping in process, medium confidence placeholder estimates for first years up to these amounts; first bond issuance amount to be determined by March/April 2015. Funded by general obligation bonds, passed in November 2014.

NEW - Colwood Pavillion (P00208)
Total Project Cost: 50,000 **Area:** Northeast
Confidence Level: High **Original Project Cost:** **Objective:** GRO: Expand

Project Description

Design and construction of outdoor gathering space to use for events at Colwood Golf Course. Funded by golf fees.

NEW - Colwood Driving Range (P00210)
Total Project Cost: 285,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** **Objective:** GRO: Expand

Project Description

Desgin and construction of covered drving range at Colwood Golf Course. Funded by golf fees.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Golf								
NEW - Colwood Golf Course Redesign (P00211)								
Total Requirements	0	800,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Golf Small Capital Projects (P00218)								
Total Requirements	0	85,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Rose City - Reline Lake (P00222)								
Total Requirements	0	0	20,000	0	0	0	0	20,000
Operating and Maintenance Costs			0	0	0	0	0	
Green Infrastructure								
Riverview Property Restoration (P00650)								
Total Requirements	52,093	119,300	50,000	40,000	0	0	0	90,000
Operating and Maintenance Costs			0	0	0	0	0	
Leach Botanical Garden Phase 3 (P00664)								
Total Requirements	12,043	1,300,000	900,000	640,000	0	0	0	1,540,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Colwood Golf Course Redesign (P00211)

Total Project Cost: 800,000 **Area:** Northeast

Confidence Level: Moderate **Original Project Cost:** 800,000 **Objective:** GRO: Expand

Project Description

The existing 18-hole, Colwood National Golf Course was acquired by the City of Portland in March of 2014. The Golf program will redesign 48 acres south of the Columbia Slough into a nine-hole, par-three course and maintain the property in the interim of Portland Parks & Recreation developing a master plan for the property. Funded by a loan from System Development Charges.

Golf Small Capital Projects (P00218)

Total Project Cost: Ongoing **Area:** Citywide

Confidence Level: Moderate **Original Project Cost:** Ongoing **Objective:** Maintenance-Safety

Project Description

This money is reserved annually for small golf course capital improvement projects as needed throughout the golf course system. Funded by Golf operating revenues.

Rose City - Reline Lake (P00222)

Total Project Cost: 70,000 **Area:** Northeast

Confidence Level: High **Original Project Cost:** 50,000 **Objective:** Maintenance & Repa

Project Description

The lakes between the 10th and 11th green at Rose City Golf Course will be dredged and re-sealed to prevent further leaking and deterioration. This is funded by Golf Operating revenue/fees.

Riverview Property Restoration (P00650)

Total Project Cost: 250,000 **Area:** Southwest

Confidence Level: High **Original Project Cost:** 250,000 **Objective:** GRO: New

Project Description

Restoration of newly acquired land in southwest Portland. Funded by mitigation funding from Multnomah County for the Sellwood Bridge project.

Leach Botanical Garden Phase 3 (P00664)

Total Project Cost: 1,343,000 **Area:** East

Confidence Level: Moderate **Original Project Cost:** 1,343,000 **Objective:** Maintenance-Preser

Project Description

Initial design work on renovation of Leach Botanical Garden. Funded by the Portland Development Commission and System Development Charges.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Green Infrastructure								
NEW - Renew Forest Park (P00722)								
Total Project Cost: 172,500	**Area:** Northwest							
Confidence Level: High	**Original Project Cost:**						**Objective:** Maintenance-Preser	
Project Description								
Repair Leif Erikson Drive Culverts - Leif Erikson Drive (11 miles long) is the primary access road in Forest Park for Park maintenance as well as emergency access by fire and police. 176 culverts convey stormwater under the roadbed. These culverts have been evaluated and prioritized for replacement. At several locations flow is not being conveyed through pipe, resulting in saturation of roadbed as well as the roadside hill, and causing slides. Failing culverts are also creating head-cuts under the road. One drainage is causing road failure and has reduced the roadbed to a width of 10 feet. Proactive repair has shown to be highly cost effective. Funded by one-time General Fund Discretionary.								
Total Requirements	0	0	172,500	0	0	0	0	172,500
Operating and Maintenance Costs			0	0	0	0	0	
Recreation Features								
Lents Tennis Court Restoration (P00310)								
Total Project Cost: 175,000	**Area:** East							
Confidence Level: Moderate	**Original Project Cost:** 175,000						**Objective:** Maintenance-Preser	
Project Description								
Resurfacing, crack repair, and fencing upgrades to restore courts. Funded by the General Fund major maintenance allocation.								
Total Requirements	0	0	0	0	175,000	0	0	175,000
Operating and Maintenance Costs			0	0	0	0	0	
Willamette Boat Ramp (P00573)								
Total Project Cost: 38,404	**Area:** Central City							
Confidence Level: Low	**Original Project Cost:** 38,404						**Objective:** Replacement	
Project Description								
Willamette Park Boat Ramp Dredging & Repair project. Parks has submitted a grant application to the Oregon State Marine Board for design, engineering, and permitting of dredging, ramp toe, and debris boom reparis. General Fund major maintenance funding allocated for the permitting process.								
Total Requirements	1,637	29,975	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Willamette Park Dog off Leash (P00702)								
Total Project Cost: 393,000	**Area:** Central City							
Confidence Level: High	**Original Project Cost:**						**Objective:** Replacement	
Project Description								
Relocation of the existingdog off-leash area as indicated in the 2012 Park Guidance Plan. Funded by Willamette Park parking meter revenue.								
Total Requirements	0	243,890	120,000	0	0	0	0	120,000
Operating and Maintenance Costs			0	0	0	0	0	
Fernhill Splash Pad (P10432)								
Total Project Cost: 455,473	**Area:** Northeast							
Confidence Level: Optimal	**Original Project Cost:** 250,000						**Objective:** GRO: New	
Project Description								
Construction of a new splash pad water feature at Fernhill Park. Waiting for results of the Splash Pad Feasiblity Study. Funded by Parks System Development Charges.								
Total Requirements	0	500,000	500,000	0	0	0	0	500,000
Operating and Maintenance Costs			0	12,460	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Recreation Features								
Delta Park Artificial Turf (P10443)								
Total Requirements	12,183	3,991,817	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Marshall Park Playground (P10455)								
Total Requirements	0	253,112	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Colonel Summer Park Splash Pad Installation (P10473)								
Total Requirements	0	0	500,000	0	0	0	0	500,000
Operating and Maintenance Costs			0	12,460	0	0	0	
Nike Basketball Courts Repair (P20413)								
Total Requirements	0	71,100	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Argay Park - Playground Swingset Replacement (P20424)								
Total Requirements	0	0	15,000	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	

Delta Park Artificial Turf (P10443)

Confidence Level: High | **Total Project Cost:** 4,225,000 | **Original Project Cost:** 2,000,000 | **Area:** North | **Objective:** GRO: Expand

Project Description

Convert three of the remaining turf soccer fields to synthetic turf. The original project included only two fields. Funding provided by System Development Charges.

Marshall Park Playground (P10455)

Confidence Level: High | **Total Project Cost:** 288,590 | **Original Project Cost:** 288,590 | **Area:** Southwest | **Objective:** GRO: Expand

Project Description

Replace and expand the existing play area not in compliance with Americans with Disabilities Act. Funded through a matching grant from Oregon Parks and Recreation, matched by System Development Charges.

NEW - Colonel Summer Park Splash Pad Installation (P10473)

Confidence Level: Moderate | **Total Project Cost:** 500,000 | **Original Project Cost:** | **Area:** Southeast | **Objective:** GRO: Expand

Project Description

Convert a wading pool to a splash pad at high-ranking site (CIP1). Standard assumptions: flow-through, all ground-spray, avg. 1,300 s.f. wetted area (cap. 50 users) plus spectator zone, in-house design/build. Funded by System Development Charges.

Nike Basketball Courts Repair (P20413)

Confidence Level: Moderate | **Total Project Cost:** 67,000 | **Original Project Cost:** 67,000 | **Area:** Citywide | **Objective:** Maintenance & Repa

Project Description

Court surfaces donated by NIKE are showing their age and need to be restored. Funded by the Nike Basketball Court Maintenance Trust.

Argay Park - Playground Swingset Replacement (P20424)

Confidence Level: Moderate | **Total Project Cost:** 15,000 | **Original Project Cost:** 15,000 | **Area:** East | **Objective:** Replacement

Project Description

Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Recreation Features								
Unthank Park - Playground Swingset Replacement (P20425)								
Total Requirements	0	0	15,000	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	
Hancock Park - Playground Swingset Replacement (P20426)								
Total Requirements	0	0	15,000	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	
Harrison Park - Playground Swingset Replacement (P20427)								
Total Requirements	0	0	15,000	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	
King School Park - Playground Swingset Replacement (P20428)								
Total Requirements	0	0	15,000	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	
Two Plum Park - Play Area Safety and ADA (P20431)								
Total Requirements	0	0	15,000	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	

Unthank Park - Playground Swingset Replacement (P20425)
Total Project Cost: 15,000 **Area:** North
Confidence Level: Moderate **Original Project Cost:** 15,000 **Objective:** Replacement

Project Description
Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

Hancock Park - Playground Swingset Replacement (P20426)
Total Project Cost: 15,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 15,000 **Objective:** Replacement

Project Description
Removal and replacement of existing Wildwood play structures which are no longer manufactured. These structures have outlived their useful life. Funded by General Fund major maintenance allocation.

Harrison Park - Playground Swingset Replacement (P20427)
Total Project Cost: 15,000 **Area:** East
Confidence Level: Moderate **Original Project Cost:** 15,000 **Objective:** Replacement

Project Description
Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

King School Park - Playground Swingset Replacement (P20428)
Total Project Cost: 15,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 15,000 **Objective:** Replacement

Project Description
Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

Two Plum Park - Play Area Safety and ADA (P20431)
Total Project Cost: 15,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 15,000 **Objective:** Replacement

Project Description
Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA. Funded by General Fund major maintenance allocation.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Recreation Features								
Knott Park Sports Field Safety Improvements (P20434)								
Total Requirements	0	0	0	0	0	174,000	0	174,000
Operating and Maintenance Costs			0	0	0	0	0	
Wallace Park Sport Field Safety Improvements (P20435)								
Total Requirements	0	0	0	0	0	26,000	0	26,000
Operating and Maintenance Costs			0	0	0	0	0	
Fernhill Sports Field Safety Improvements (P20436)								
Total Requirements	0	0	20,000	6,000	0	0	0	26,000
Operating and Maintenance Costs			0	0	0	0	0	
Ed Benedict Park Sports Field Safety Imp. (P20437)								
Total Requirements	0	0	20,000	6,000	0	0	0	26,000
Operating and Maintenance Costs			0	0	0	0	0	
Hancock Park Play Area Safety and ADA (P20439)								
Total Requirements	0	0	0	123,000	0	0	0	123,000
Operating and Maintenance Costs			0	0	0	0	0	

Knott Park Sports Field Safety Improvements (P20434)

Total Project Cost: 174,000 **Area:** East

Confidence Level: High **Original Project Cost:** 174,000 **Objective:** Maintenance & Repa

Project Description

Deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications, grading, and irrigation improvements. Funded by general fund Major Maintenance allocaton.

Wallace Park Sport Field Safety Improvements (P20435)

Total Project Cost: 26,000 **Area:** Northwest

Confidence Level: High **Original Project Cost:** 26,000 **Objective:** Maintenance & Repa

Project Description

Deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications. Funded by General Fund major maintenance allocation.

Fernhill Sports Field Safety Improvements (P20436)

Total Project Cost: 26,000 **Area:** Northeast

Confidence Level: High **Original Project Cost:** 26,000 **Objective:** Maintenance & Repa

Project Description

Deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications. Funded by General Fund major maintenance allocation.

Ed Benedict Park Sports Field Safety Imp. (P20437)

Total Project Cost: 26,000 **Area:** East

Confidence Level: High **Original Project Cost:** 26,000 **Objective:** Maintenance & Repa

Project Description

Deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications. Funded by General Fund major maintenance allocation.

Hancock Park Play Area Safety and ADA (P20439)

Total Project Cost: 123,000 **Area:** Northeast

Confidence Level: Moderate **Original Project Cost:** 123,000 **Objective:** Replacement

Project Description

Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA. Funded by General Fund major maintenance allocation.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Recreation Features								
Sellwood Park Tennis Court Renovation (P20440)								
Total Requirements	0	50,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bond Playground Projects (P30021)								
Total Requirements	0	0	3,458,565	2,075,550	4,976,518	0	0	10,510,633
Operating and Maintenance Costs			0	0	35,000	0	0	
Utilities, Roads & Trails								
Marine Drive Trail, Bridgeton Road to Levee (P00188)								
Total Requirements	122,379	1,260,000	260,000	0	0	0	0	260,000
Operating and Maintenance Costs			0	9,000	0	0	0	
Ventura Park New Irrigation System (P00316)								
Total Requirements	0	0	0	130,000	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	
Bridge Inventory & Assessment (P00336)								
Total Requirements	0	300,000	150,000	300,000	200,000	200,000	100,000	950,000
Operating and Maintenance Costs			0	0	0	0	0	

Sellwood Park Tennis Court Renovation (P20440)
Confidence Level: Moderate
Total Project Cost: 50,000
Original Project Cost: 50,000
Area: Southeast
Objective: Maintenance & Repa

Project Description
Renovate upper tennis courts with a new surface, fencing, and shelter. Funded by a donation from Columbia Sportswear.

NEW - Bond Playground Projects (P30021)
Confidence Level: Moderate
Total Project Cost: 10,510,633
Original Project Cost:
Area: Citywide
Objective: Maintenance & Repa

Project Description
Replace or build play structures that are closed, at risk of closure or deficient. Project scoping in process, medium confidence placeholder estimates for first years up to these amounts; first bond issuance amount to be determined by March/April 2015. Funded by general obligation bonds, passed in November 2014.

Marine Drive Trail, Bridgeton Road to Levee (P00188)
Confidence Level: High
Total Project Cost: 2,302,212
Original Project Cost: 2,302,212
Area: North
Objective: GRO: Expand

Project Description
Connect Bridgeton to the new light rail stop at the Expo Center and provide a link in the 40-mile loop trail that continues on to Kelley Point Park. This project will provide a link in the Marine Drive Trail system and provide a neighborhood promenade for Bridgeton. Funding provided by the Portland Development Commission.

Ventura Park New Irrigation System (P00316)
Confidence Level: Moderate
Total Project Cost: 130,000
Original Project Cost: 130,000
Area: East
Objective: Replacement

Project Description
Replace existing irrigation system and add central controls. Funding provided by the General Fund major maintenance allocation.

Bridge Inventory & Assessment (P00336)
Confidence Level: Moderate
Total Project Cost: 1,100,000
Original Project Cost: 1,100,000
Area: Citywide
Objective: Maintenance-Safety

Project Description
Inventory, assess, and report on bridges in the entire park system prior to implementing improvements, with special attention paid to bridges on Springwater Corridor. There is a priority to assess pedestrian and vehicular bridges. Funding is provided by the General Fund major maintenance allocation.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
NEW - Washington Park West Parking Lot Improvements (P00699)								
Total Project Cost: 450,000 **Area:** Northwest								
Confidence Level: Moderate **Original Project Cost:** **Objective:** Maintenance & Repa								
Project Description Oregon Zoo parking lot improvements, Fund by Washington Park parking meter revenue.								
Total Requirements	0	400,000	50,000	0	0	0	0	50,000
Operating and Maintenance Costs								
NEW - Willamette Park Pathways (P00703)								
Total Project Cost: 983,113 **Area:** Central City								
Confidence Level: Moderate **Original Project Cost:** **Objective:** GRO: Expand								
Project Description Trail circulation improvements per Redevelopment Plan. Funded by revenue from the sale of property to the Water Bureau for the new Fulton Pump Station.								
Total Requirements	0	189,822	90,000	0	0	0	0	90,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Oregon Zoo Stormwater Line Phase 1 (P00704)								
Total Project Cost: 480,000 **Area:** Northwest								
Confidence Level: Moderate **Original Project Cost:** **Objective:** Replacement								
Project Description Installation of stormwater line from Zoo parking lot to Highway 26. Funded by Washington Park parking meter revenue.								
Total Requirements	0	90,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Montavilla Community Center DDC Replacement (P00708)								
Total Project Cost: 31,376 **Area:** Northeast								
Confidence Level: High **Original Project Cost:** **Objective:** Replacement								
Project Description Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	31,376	31,376	0	0	0	0	31,376
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Peninsula Community Center DDC Replacement (P00709)								
Total Project Cost: 23,641 **Area:** Northeast								
Confidence Level: **Original Project Cost:** **Objective:** Replacement								
Project Description Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	23,641	23,641	0	0	0	0	23,641
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
NEW - Columbia Pool DDC Replacement (P00711)								
Total Project Cost: 44,510 **Area:** North								
Confidence Level: High **Original Project Cost:** **Objective:** Replacement								
Project Description								
Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	44,510	44,510	0	0	0	0	44,510
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Multnomah Art Center DDC Replacment (P00712)								
Total Project Cost: 35,754 **Area:** Southwest								
Confidence Level: High **Original Project Cost:** **Objective:** Replacement								
Project Description								
Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	35,754	35,754	0	0	0	0	35,754
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Mt. Scott Coummunity Center HVAC (P00713)								
Total Project Cost: 818,000 **Area:** Southeast								
Confidence Level: High **Original Project Cost:** **Objective:** Replacement								
Project Description								
Replace and add to Mt. Scott Community Center's Heating, Ventilation, and Air Conditioning (HVAC) system. Funded by one-time General Fund Discretionary.								
Total Requirements	0	0	818,000	0	0	0	0	818,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Charles Jordan Community Center DDC Replacment (P00715)								
Total Project Cost: 107,262 **Area:** North								
Confidence Level: High **Original Project Cost:** **Objective:** Replacement								
Project Description								
Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	107,262	107,262	0	0	0	0	107,262
Operating and Maintenance Costs			0	0	0	0	0	
NEW - East Portland Community Center DDC Replacement (P00716)								
Total Project Cost: 119,958 **Area:** East								
Confidence Level: High **Original Project Cost:** **Objective:** Replacement								
Project Description								
Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	119,958	119,958	0	0	0	0	119,958
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
NEW - SW Community Center - DDC Replacement (P00717)								
Total Requirements	0	60,563	60,563	0	0	0	0	60,563
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Westmoreland Park Skavone Stadium Lighting (P00724)								
Total Requirements	0	0	828,000	0	0	0	0	828,000
Operating and Maintenance Costs			0	0	0	0	0	
Marine Drive Trail Gaps (P10021)								
Total Requirements	34,986	159,078	66,002	0	0	0	0	66,002
Operating and Maintenance Costs			0	0	0	0	0	
South Waterfront Greenway Central Trail - SDC (P10229)								
Total Requirements	6,562,112	1,296,361	0	0	0	0	0	0
Operating and Maintenance Costs			243,441	0	0	0	0	
Springwater Corridor Sellwood Gap (P10231)								
Total Requirements	63,625	1,268,854	551,350	0	0	0	0	551,350
Operating and Maintenance Costs			6,000	6,000	0	0	0	

NEW - SW Community Center - DDC Replacement (P00717) — **Total Project Cost:** 60,563 — **Area:** Southwest
Confidence Level: High — **Original Project Cost:** — **Objective:** Replacement

Project Description

Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

NEW - Westmoreland Park Skavone Stadium Lighting (P00724) — **Total Project Cost:** 828,000 — **Area:** Southeast
Confidence Level: High — **Original Project Cost:** — **Objective:** Replacement

Project Description

Replace Westmoreland Park-Sckavone Stadium lighting. Funded by one-time General Fund Discretionary.

Marine Drive Trail Gaps (P10021) — **Total Project Cost:** 3,804,563 — **Area:** Northeast
Confidence Level: Moderate — **Original Project Cost:** 3,804,563 — **Objective:** GRO: New

Project Description

Complete several remaining gaps in the Marine Drive trail system which connects the I-205 bike route with Kelley Point Park. Grant match funding provided by System Development Charges. The project is funded by a grant the Parks gave to the Portland Bureau of Transportation to complete.

South Waterfront Greenway Central Trail - SDC (P10229) — **Total Project Cost:** 12,800,000 — **Area:** Central City
Confidence Level: High — **Original Project Cost:** 9,000,000 — **Objective:** GRO: New

Project Description

Create Willamette Greenway Trail in South Waterfront Urban Renewal Area. This project is part of a suite of South Waterfront Greenway projects. Funded by System Development Charges.

Springwater Corridor Sellwood Gap (P10231) — **Total Project Cost:** 1,270,009 — **Area:** Southeast
Confidence Level: Moderate — **Original Project Cost:** — **Objective:** GRO: Expand

Project Description

MTIP grant awarded to build remaining 1 mile Springwater trail gap from SE 19th Avenue to SE Linn. This is a combination rail with trail. Funded by a Federal Grant and System Development Charges.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
April Hill Park Trail Match (P10445)								
Total Requirements	9,933	50,067	49,404	0	0	0	0	49,404
Operating and Maintenance Costs			3,125	0	0	0	0	
N Portland Greenway Trail Crossing (P10461)								
Total Requirements	0	300,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	
Colwood Parking and ROW Improvements (P10462)								
Total Requirements	0	656,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Whitaker Ponds Access Improvements (P10467)								
Total Requirements	0	1,253,198	922,657	0	0	0	0	922,657
Operating and Maintenance Costs			0	37,000	0	0	0	
NEW - Mt Tabor Park South Access Trail (P10472)								
Total Requirements	0	0	500,000	0	0	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	

April Hill Park Trail Match (P10445)
Total Project Cost: 60,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 50,000 **Objective:** GRO: Expand

Project Description
System Development Charges is providing match funding for construction supervision for a private/public development of a trail at April Hill Park.

N Portland Greenway Trail Crossing (P10461)
Total Project Cost: 200,000 **Area:** North
Confidence Level: Moderate **Original Project Cost:** 200,000 **Objective:** GRO: New

Project Description
Construction of a grade-separated crossing if it is determined during an alternatives analysis that a grade separated crossing is necessary for the North Portland Greenway trail at Columbia Boulevard. System Development Charges funds the match on a grant applied for by Metro, the lead agency on this project.

Colwood Parking and ROW Improvements (P10462)
Total Project Cost: 656,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 656,000 **Objective:** GRO: Expand

Project Description
Improvements to the Colwood property adding a parking lot and right of way improvements. Funding provided by System Development Charges.

NEW - Whitaker Ponds Access Improvements (P10467)
Total Project Cost: 1,253,198 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** **Objective:** GRO: Expand

Project Description
Develop access and circulation entryway, as recommended in 2012 conceptual plan for the proposed entry. Funded by a grant from Metro and match funding from System Development Charges.

NEW - Mt Tabor Park South Access Trail (P10472)
Total Project Cost: 550,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** **Objective:** GRO: Expand

Project Description
Develop access and circulation entryway on the south side of Mt Tabor. Funded by System Development Charges.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
Willamette Park Boat Ramp Dredging & Repair (P20407)								
Total Project Cost: 807,300								
Area: Central City								
Confidence Level: Moderate								
Original Project Cost: 465,759								
Objective: Maintenance & Repa								
Project Description								
Improvements to Willamette Park Boat Ramp. An Oregon State Marine Board grant will help Parks move toward the repair of the existing toe ramp and dredging maintenance. The grant has been cancelled as of October 2012. This project is currently on hold until new funding can be indentified.								
Total Requirements	72,661	0	239,000	0	0	0	0	239,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bond Trail Projects (P30034)								
Total Project Cost: 5,093,684								
Area: Citywide								
Confidence Level: Moderate								
Original Project Cost:								
Objective: Maintenance & Repa								
Project Description								
Preserve access to natural areas and open spaces by repairing bridges and trails. Project scoping in process, medium confidence placeholder estimates for first years up to these amounts; first bond issuance amount to be determined by March/April 2015. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	633,938	1,562,020	1,143,306	1,754,420	0	5,093,684
Operating and Maintenance Costs			0	0	0	0	0	

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Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 01 **Type:** Realignments

Decision Package: PK_01 - Realignment - Reduction of Fountains **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
External Materials and Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00
Limited Term Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00	0.00

Description:

The FY 2013-14 Budget included a package to utilize contingency ending fund balance from a 2002 Parks Levy to provide two years of bridge funding for several core PP&R programs including community center programming, natural areas maintenance, aquatics programming and central services maintenance positions until future General Fund ongoing resources could bridge the gap.

This package realigns $426,985 in ongoing General Fund discretionary revenues to permanently replace the bridge funding. PP&R is offering to realign this funding from the Decorative & Interactive (D & I) Fountain Maintenance program.

The reduction of the D & I Fountain Maintenance program includes 19 decorative and interactive Water Bureau fountains for which the day-to-day maintenance was shifted from Water Bureau to PP&R in the FY 2013-14 budget process. Insufficient funds were provided to maintain the fountains, and the bureau would have to reduce the level of service to maintain fountains whether or not the realignment takes place.

Expected Results:

If the bridge funding is not replaced, Sellwood Community Center and Buckman Pool will be closed, and currently filled front-line staff positions that maintain buildings and take care of natural areas will be reduced. Consequently, residents in the neighborhoods most affected may perceive the quality of parks, natural areas, park facilities, and recreation programming to be declining.

If the bridge funding is replaced with the realignment offset, most decorative and interactive fountains will be shut off, which will negatively impact affected residents' perceptions of park maintenance and quality of recreation activities. These highly visible fountains are key attractors for play and cooling, and their closure would be a loss to the community.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 01 **Type:** Adds

Decision Package: PK_02 - Restore Fountain Maintenance 1-Time Bridge Funds **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	368,412	0	368,412	0	0	0	0	0
External Materials and Services	199,257	0	199,257	0	0	0	0	0
TOTAL EXPENDITURES	**567,669**	**0**	**567,669**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	567,669	0	567,669	0	0	0	0	0
TOTAL REVENUES	**567,669**	**0**	**567,669**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

Description:

This package requests one-time funding for day-to-day maintenance of the 19 decorative and interactive Water Bureau fountains that were reduced from the budget in order to restore core Parks programs that had previously been funded with Levy contingency bridge funding. This would allow the fountains to continue operation in 2015 until a sustainable, ongoing funding solution is determined. The original funding provided in FY 2013-14 was significantly under-resourced due to three primary reasons:

1) The shifted funding provided funds for 2 FTE, but historically over 5,000 hours of direct service hours were required to maintain the fountains, which equates to 3.0 FTE.

2) The shifted funding did not include the legally required monitoring of six interactive fountains that require State-mandated monitoring. The Water Bureau already provides this monitoring for its other water facilities and therefore did not include it as a reduction, but PP&R needs additional resources to provide this level of legally required monitoring.

3) Capital major maintenance funding was not included in the original Water Bureau reduction package, and it has recently been determined that hundreds of thousands of dollars of capital maintenance will be needed within the next few years to replace many fountains at or beyond the end of their design life.

While ongoing funding would be the preference for this responsibility, since this is the latest new responsibility given to Parks, we are providing it as the offset as required by the Mayor's Guidance. Therefore this package provides one year of bridge funding to determine the long term solution to maintain the decorative and interactive fountains for the full amount PP&R would need to maintain the fountains annually.

Expected Results:

If this funding is not restored, the 19 decorative and interactive fountains will be shut off in 2015, which may negatively impact affected residents' perceptions of park maintenance and quality of recreation activities. These highly visible fountains are key attractors for play and cooling, and their closure would be a loss to the community. If accepted, they will remain in operation until 2016 to allow more time for ongoing funding to be found.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 02 **Type:** Adds

Decision Package: PK_03 - Seasonal Park Ranger Conversion to FTE **Program:** Community

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	0	84,552	84,552	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**84,552**	**84,552**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	84,552	84,552	0	0	0	0	0
TOTAL REVENUES	**0**	**84,552**	**84,552**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00

Description:

PP&R's Ranger Program hires seasonal staff periodically throughout the year in order to meet a minimum seasonal staffing level of approximately 240 hours weekly (12,500 hours annually), providing full-time rangers with a partner to help ensure officer safety and assist with significant public safety tasks such as locking the majority of public restrooms. Because of work duties and compensation differences between full-time and seasonal staff, PP&R is requesting $84,552 ongoing General Fund resources to convert these 240 weekly hours into 6 permanent FTE and maintain the same level of public safety services.

Expected Results:

If this package is funded, service quality may increase due to employing permanent, well trained, and committed staff members. Total number of staff hours would not change.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 02 **Type:** Realignments

Decision Package: PK_04 - Seasonal Ranger Conversion Offset **Program:** Community

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(84,552)	(84,552)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(84,552)**	**(84,552)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	(84,552)	(84,552)	0	0	0	0	0
TOTAL REVENUES	**0**	**(84,552)**	**(84,552)**	**0**	**0**	**0**	**0**	**0**

Description:

PP&R is requesting $84,552 ongoing General Fund support to convert 240 weekly hours of year-round seasonal staffing into 6 permanent full-time positions and still maintain current levels of public safety services with full-time, rather than seasonal, staff members.

PP&R does not have additional funding to offset the $84,552; rather, the offset would come in the form of a service reduction in the existing summer seasonal Central Business District program, which includes a reduction in patrol hours and fewer public restrooms being secured at night.

Expected Results:

If this offset package is taken, service levels would be reduced by up to 33% in the Central Business District during summer, including reduced patrols and fewer restrooms being locked up. Affected residents will experience reduced security presence and accessibility to restrooms, and crime incidents may increase in unpatrolled areas

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 03 **Type:** Adds

Decision Package: PK_05 - Seasonal Maintenance Worker Conversion to FTE **Program:** Instrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	0	73,500	73,500	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**73,500**	**73,500**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	73,500	73,500	0	0	0	0	0
TOTAL REVENUES	**0**	**73,500**	**73,500**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

Description:

PP&R hires seasonal maintenance workers throughout the year to provide a variety of manual labor and maintenance tasks in support of facilities and grounds maintenance, such as routine cleaning and maintenance of developed parks, trails, and natural areas.

Because of work duties and compensation differences between full-time and seasonal staff, it costs roughly $36,750 to convert each seasonal maintenance worker into a permanent, full-time employee for the same hours of direct maintenance service being provided. This package is requesting $73,500 ongoing General Fund resources into 2 FTE and still maintain the same level of park maintenance services.

Expected Results:

If this package is funded, service quality may increase due to employing permanent, well trained, and committed staff members. Total number of staff hours would not change.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 03 **Type:** Realignments

Decision Package: PK_06 - Seasonal Maintenance Worker Conversion Offset **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(73,500)	(73,500)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(73,500)**	**(73,500)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	(73,500)	(73,500)	0	0	0	0	0
TOTAL REVENUES	**0**	**(73,500)**	**(73,500)**	**0**	**0**	**0**	**0**	**0**

Description:

PP&R is requesting $73,500 ongoing General Fund support to convert 80 weekly hours of year-round seasonal staffing into 2 permanent full-time positions and still maintain current levels of maintenance services with full-time, rather than seasonal, staff members.

PP&R does not have additional funding to offset the $73,500; rather, the offset would come in the form of a service reduction to the existing summer seasonal maintenance, which would provide a significant decrease in the ability to provide seasonal work in the summer.

Expected Results:

If this offsetting package is taken, loss of staff hours during our peak season would mean some seasonal demand for services like garbage and litter removal would go unmet. In addition, affected residents' perceptions of parks, trails, and natural areas' maintenance level and quality may decline.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 04 **Type:** Adds

Decision Package: PK_07 - Scholarship Program **Program:** Recreation

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	160,000	0	160,000	0	0	0	0	0
TOTAL EXPENDITURES	**160,000**	**0**	**160,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	(200,000)	0	(200,000)	0	0	0	0	0
General Fund Discretionary	360,000	0	360,000	0	0	0	0	0
TOTAL REVENUES	**160,000**	**0**	**160,000**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

The PP&R Scholarship Program discounts fees to make recreation programs more affordable for low income individuals. The program primarily serves youth and provided discounts to over 3,000 young Portlanders in FY 2014. There is no funding for scholarships, rather fees are simply discounted for qualifying individuals and in many cases this results in lost revenue for community centers and the bureau. Requests for support from the Scholarship Program have increased significantly in recent years, putting a strain on the bureau's ability to continue to cover the discounted fees. This package would fund: an 18-month limited-term position ($160k) to pilot best practices recommended in the forthcoming Scholarship Policy update (bureau-wide coordination, targeted outreach); and funding ($200k) to enable low income participants to determine the services and activities they will benefit the most from as we shift to a user-driven scholarship approach. FY 2015-16 will be a transition year, following which the bureau will be better able to describe and implement a transparent and sustainable scholarship program.

Expected Results:

If this package is funded, the needs of low income Portlanders for access to recreation would improve. The application process would provide more privacy for individuals and transparency for overall demand/utilization; scholarship recipients would make their own decisions about which services to utilize rather than relying on extra slots available in some programs; the work of soliciting and processing scholarship applications would be handled at the bureau level and not added to front line staff workloads; and current outreach efforts to serve underrepresented communities will connect directly to dedicated resources to ensure lack of financial resources is not a further barrier to participation. Affected residents will perceive recreation programs as more affordable. Funding this package also allows the bureau to set up a program that is consistently measured and monitored across multiple programs and community centers resulting in a solid data foundation for private funding asks/efforts.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 05 **Type:** Adds

Decision Package: PK_08 - Charles Jordan Community Center Roof **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Capital Outlay	603,000	0	603,000	0	0	0	0	0
TOTAL EXPENDITURES	**603,000**	**0**	**603,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	603,000	0	603,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**603,000**	**0**	**603,000**	**0**	**0**	**0**	**0**	**0**

Description:

The gym roof is leaking, impacting programming and causing a safety issue that impacts usage. PP&R maintenance staff have repeatedly tried to stop the leaking by caulking and patching the roof, without lasting effectiveness and resulting in higher operation and maintenance costs. A consultant assessment indicated the roof needs to be replaced to resolve the issue. If the leaking continues it will eventually compromise the building structure. PP&R has allocated $199,000 from existing bureau Major Maintenance funds to begin project development; an additional $603,000 is needed to fully fund the project.

Expected Results:

If this package is funded, affected residents may perceive the quality and maintenance level of recreation facilities to be improving. In addition, there will be reduced risk of injury to staff and participants and fewer accompanying workers compensation or general liability claims. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 06 **Type:** Adds

Decision Package: PK_09 - Parks for New Portlanders Pilot **Program:** Community

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	200,000	0	200,000	0	0	0	0	0
External Materials and Services	50,000	0	50,000	0	0	0	0	0
TOTAL EXPENDITURES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	250,000	0	250,000	0	0	0	0	0
TOTAL REVENUES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

Description:

This pilot program will increase capacity services to new Portlanders within East Portland. The Parks for New Portlanders Program will expand on Mobile Playgrounds and World Cup Soccer service delivery models that engage underserved newcomer families and communities.

The program will fund two limited-term employees to develop and expand culturally responsive recreation services and promote cultural activities within the Bureau's community centers and parks. Staff will focus on strengthening community partnerships with key organizations serving refugee and immigrant communities and engaging newcomers in recreation services, as well as promote immigrant civic integration.

A component of the program will focus on youth mentoring, training and employment of refugee and immigrant youth to deliver on culturally responsive recreation programs and services

In addition to recreation programs, the third component of the program will provide seed funding for the Park Project Proposal Process that is targeted to underserved refugee and immigrant populations. The Park Project Proposal Process is designed to facilitate ideas from community members about improvements to a particular park. Funding will be used for targeted outreach, translation of materials, and technical assistance to help underserved communities access the Park Project Proposal Process.

Expected Results:

If this package is funded, immigrant and refugee communities will participate in recreation and employment opportunities at a higher rate, youth programs such as Mobile Playgrounds and World Cup Soccer will strengthen the connection between PP&R and these communities; and community members will become more civically engaged and be able to advocate for and achieve improvements in park services and amenities.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 07 **Type:** Adds

Decision Package: PK_10 - Willamette Boat Ramp Dredging **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Capital Outlay	239,000	0	239,000	0	0	0	0	0
TOTAL EXPENDITURES	**239,000**	**0**	**239,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	239,000	0	239,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**239,000**	**0**	**239,000**	**0**	**0**	**0**	**0**	**0**

Description:

The Willamette Park boat ramp requires periodic dredging to ensure it is safe for the estimated 22,000 boaters who use it each year. PP&R has obtained a repair and multi-use dredging permit for an initial dredge, a 5-year dredge, and a 10-year maintenance dredge; the permit expires in 2025. Current sediment levels and a failing toe of slope on the ramp puts the ramp at risk of closure. Closure would endanger parking revenue that is invested in park operations and capital improvements, including the boat ramp project. This package may leverage a possible State Marine Board grant of approximately $500,000.

Expected Results:

If this package is funded, boaters will be able to use the ramp without risk of damaging their boats and perceptions of park maintenance quality will improve. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 08 **Type:** Adds

Decision Package: PK_11 - Renew Forest Park **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	200,000	0	200,000	0	0	0	0	0
External Materials and Services	300,000	0	300,000	0	0	0	0	0
Capital Outlay	172,500	0	172,500	0	0	0	0	0
TOTAL EXPENDITURES	**672,500**	**0**	**672,500**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	172,500	0	172,500	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
General Fund Discretionary	500,000	0	500,000	0	0	0	0	0
TOTAL REVENUES	**672,500**	**0**	**672,500**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

As Portland's largest natural area, the ecological health of, recreation opportunities within, and public accessibility to Forest Park are critical to our vibrant city. With a holistic look at ecology recreation and access, there is a unique opportunity to make significant improvements to the park - a legacy that will be passed down to succeeding generations. By clearing the park of extensive invasive species; improving entry to and education about the park; and making long-needed repairs to trails, signage, and access points; Forest Park will be renewed. Portlanders and the many native species who call Forest Park home will see and experience the park as they haven't for over a century. For many years, citizens, city staff, and stakeholders have called for a major investment in the future of Forest Park. The City is moving forward with Renew Forest Park, an initiative with several components.

* Restore: “Restore Forest Park” is a body of work that will transform the park’s ecological health through invasive species removal. This 10-year intensive effort is broken down into several phases and will be accomplished using various programs, including contract crews that will treat the most heavily infested acres and most challenging topography within the park. This request is to fill a gap in Metro funding for the next phase which targets a 500-acre section of Balch Sub-Watershed.($300,000)
* Rebuild: “Rebuild Forest Park” is a body of work that will invest in Forest Park’s built infrastructure. It will include repair to Leif Erikson Drive culverts. Leif Erikson Drive (11 miles long) is the primary access road in Forest Park for Park maintenance as well as emergency access by fire and police. 176 culverts convey storm water under the roadbed. These culverts have been evaluated and prioritized for replacement. Of 19 that were deemed as “failing”, five have been replaced. At several locations flow is not being conveyed through pipe, resulting in saturation of the roadbed as well as the roadside hill, and causing slides. One drainage is causing road failure and has reduced the roadbed to a width of 10 feet. Proactive repair has shown to be highly cost effective. This request is to match funds being provided by the Bureau of Environmental Services for replacement of the next five culverts at the highest risk of failure. ($172,500)
* Program Management –Renew Forest Park is a new complex project involving many partners and multiple projects. Limited-term and/or contract staff will be hired for initial project management/ coordination and strategy development. Components will include outreach, public relations, procurement, scheduling, oversight, budget management, fundraising planning, and campaign strategy development. ($200,000)

Expected Results:

If this package is funded, affected residents may perceive improved park maintenance and reduction in invasive weeds. Funding this package aligns with Council’s long-term priority of infrastructure investment and cost-effective asset management. Funding this package is a step toward the environmental benefit of better water quality for Portlanders as well as increased ecological health and safe access to the park provided by the entire Renew Forest Park Initiative.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 09 **Type:** Adds

Decision Package: PK_12 - Gateway Green Match Funding **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Capital Outlay	250,000	0	250,000	0	0	0	0	0
TOTAL EXPENDITURES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	250,000	0	250,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**

Description:

In July 2014, Friends of Gateway Green was awarded $1 million by the Metro NIN Capital grant program, contingent on raising $2 million in matching funds by the end of December 2015. The Friends group is submitting grant applications to numerous foundations, private businesses, and other government entities. This package allows the City to leverage General Fund monies to meet those goals by the end of 2015, guaranteeing that the new park gets the full $1 million grant from Metro. In addition, having funds to use in mid-2015 will enable needed design work to proceed, with a goal of being ready for permitting and construction when the Metro grant is available in early 2016.

Expected Results:

If this package is funded, number of park acres per resident will slightly increase, percentage of residents living within a half mile of a park or natural area will increase, and percentage of residents rating proximity to parks as good or very good may also increase. Gateway Green will provide a key identified recreational need for the off-road cycling community.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 10 **Type:** Adds

Decision Package: PK_13 - Equity and Inclusion Investment **Program:** Community

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	100,000	0	100,000	0	0	0	0	0
External Materials and Services	100,000	0	100,000	0	0	0	0	0
TOTAL EXPENDITURES	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	200,000	0	200,000	0	0	0	0	0
TOTAL REVENUES	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This investment will improve and forward the bureau's Equity and Inclusion efforts by providing resources towards the implementation of the PP&R Strategic Plan initiative "Focus on Inclusive Customer Service". The initiative's work will improve services to Limited English Proficient (LEP) populations through the translation of materials, signage, and critical business documents, coupled with the development and implementation of a Bureau-wide training program to enhance employees' capacity to effectively serve LEP populations.

This funding request includes the creation of a limited-term position to lead the development, coordination, and implementation of PP&R's Training Plan with the goal of increasing the capacity of the Bureau to deliver effective services to communities of color and improve outcomes in key performance areas related to equity, inclusion, cultural competency, Title VI, and OSHA standards.

Expected Results:

If this package is funded, employee satisfaction may increase due to receiving support through training, the percentage of residents rating the overall quality of recreation centers and programs as good or very good may increase, and the percentage of participants of color may increase.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 11 **Type:** Adds

Decision Package: PK_14 - Summer Free for All Program **Program:** Recreation

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
External Materials and Services	130,000	0	130,000	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**130,000**	**0**	**130,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	130,000	0	130,000	0	0	0	0	0
TOTAL REVENUES	**130,000**	**0**	**130,000**	**0**	**0**	**0**	**0**	**0**

Description:

The Summer Free for All (SFFA) program includes the Washington Park Summer Festival, Summer Playgrounds, Movies in the Park, and Neighborhood Concerts. There is a funding gap between what is considered likely to be raised for Summer 2015 and what it will cost to deliver a program comparable to what we have provided in the last several years. The gap is created by cost pressures, loss of premier sponsorship, and growing neighborhood demand, including providing equitable service in East Portland and to underserved communities. The Bureau continues to seek a premier sponsor to sustain the program over the long term.

Because the fiscal year starts at the time we are well into program implementation, and costs continue to accrue throughout the year, the Bureau intends to deliver Summer 2015 program comparable to last year's program. Program elements must be finalized by late March 2015. If unfunded, this gap would dramatically impact summer 2016's program (including potential elimination of entire program elements) due to the inability to retain staff for pre- and post-summer program planning and fundraising.

Expected Results:

If this package is funded, the current SFFA service level will remain stable for a large percentage of the population and the Bureau's ability to serve underserved communities will be enhanced with targeted marketing and programming, as well as culturally responsive staff training for playgrounds. This investment will fund the needed program investment to better position SFFA for attracting private sponsors.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 12 **Type:** Adds

Decision Package: PK_15 - Mount Scott Community Center HVAC **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Capital Outlay	818,000	0	818,000	0	0	0	0	0
TOTAL EXPENDITURES	**818,000**	**0**	**818,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	818,000	0	818,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**818,000**	**0**	**818,000**	**0**	**0**	**0**	**0**	**0**

Description:

Replace and add to Mt. Scott Community Center's Heating, Ventilation, and Air-Conditioning (HVAC) system. At 39-54 years, existing equipment is more than double the recommended life-cycle replacement timeframe (15-20 years). Equipment is experiencing frequent failures, causing disruption to programming and community complaints. Frequent disruptions also result in higher operations and maintenance costs. This project enhances the existing system so that the lobby, auditorium, and preschool will now also be served by HVAC.

Expected Results:

If this package is funded, affected residents may perceive the quality and maintenance level of recreation facilities to be improving, and employee satisfaction may increase as facilities will be better able to serve customers and customers will be more comfortable and have fewer complaints. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 13 **Type:** Adds

Decision Package: PK_16 - Chinese Garden Lake Zither Pond **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Capital Outlay	668,000	0	668,000	0	0	0	0	0
TOTAL EXPENDITURES	**668,000**	**0**	**668,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	668,000	0	668,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**668,000**	**0**	**668,000**	**0**	**0**	**0**	**0**	**0**

Description:

The 9,000-square foot pond, Lake Zither, is leaking and requires replacement of the pond liner. Lake Zither is the central focus of the garden, with other elements built around it. Despite attempts at patching, the existing liner continues to leak, and assessments indicate that a new liner made of different materials is needed to adequately address the issue. Lake Zither has been losing an average of 21,500 gallons of water per day (10 million gallons per year). The water loss has an environmental impact, an operational cost impact, and may begin to damage other garden infrastructure. Per the agreement between the City of Portland and The Portland Classical Chinese Garden, the City is responsible for maintenance needs over $25,000. The Portland Classical Chinese Garden has already invested in the necessary investigation and preliminary design work and will provide additional funds for the project.

Expected Results:

If this package is funded, affected residents may perceive the quality and maintenance level of park grounds and facilities to be improving.Funding this package prevents the long-term environmental impacts of lack of water conservation. Funding this package aligns with Council's long-term priority of infrastructure investment and cost-effective asset management.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 14 **Type:** Adds

Decision Package: PK_17 - Off-Road Cycling Master Plan **Program:** Planning

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
External Materials and Services	350,000	0	350,000	0	0	0	0	0
TOTAL EXPENDITURES	**350,000**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	350,000	0	350,000	0	0	0	0	0
TOTAL REVENUES	**350,000**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**

Description:

Strong demand in and around Portland for off-road cycling, particularly single-track trails, is creating a need for a region-wide master plan to identify appropriate sites for this recreational, social, and health-focused activity. Currently, the City only has two sites with very limited trail lengths and quality for this type of cycling, and some users are creating their own trails that are impacting natural areas. Portland's status as a bike-friendly city would be enhanced by expansion of more off-road opportunities. This package would fund a joint effort with Metro to identify several sites, possibly within and outside of Portland, in which to build sustainable trails, access points, and facilities for off-road cycling that would not negatively impact natural resources.

Expected Results:

If this package is funded, percentage of residents rating the overall quality of parks and recreation activities as good or very good may increase.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 15 **Type:** Adds

Decision Package: PK_18 - Innovative Food Production Action Plan **Program:** Planning

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
External Materials and Services	75,000	0	75,000	0	0	0	0	0
TOTAL EXPENDITURES	**75,000**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	75,000	0	75,000	0	0	0	0	0
TOTAL REVENUES	**75,000**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**

Description:

Hire a consultant to work with Parks, other City Bureau staff, and community-based organizations to identify the need for and ways to make City-owned property available for food production, especially in less-affluent neighborhoods. The Innovative Food Production Action Plan will assess work that has been done in this area, including the Diggable City Project, identify remaining opportunities and barriers, and outline a path to implementation with the end result being a clear avenue for Portlanders to access land for various methods of food production.

Expected Results:

This effort is expected to result in a more Portlanders producing food on public lands. In the long term this effort may decrease public reliance on food cupboards, provide fresh produce to food cupboards for those who still have a need, and improve the health and well-being of those who participate.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 16 **Type:** Adds

Decision Package: PK_19 - Public Safety Investment **Program:** Safety

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
External Materials and Services	650,000	0	650,000	0	0	0	0	0
TOTAL EXPENDITURES	**650,000**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	650,000	0	650,000	0	0	0	0	0
TOTAL REVENUES	**650,000**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**

Description:

Several community centers and pools have inadequate camera coverage (or none at all). Areas that lack coverage are day care rooms, front desk areas, and/or entry/exit doors. This lack of camera coverage compromises our ability to aid police in the investigation of criminal activity. In addition, a camera system helps deter and stop criminal activity as well as document whatever goes on at the center to ensure the safety of our visitors and staff. To address this gap, central services and security staff identified and prioritized the installation of cameras within each center. Of the 34 sites, 21 do not have CCTV installed and 2 are in a state of partial failure.

In addition, the bureau is lacking a lockdown mechanism for community center exits that will automatically lock doors in the case of a neighborhood lockdown situation.

Expected Results:

If this package is funded, criminal offenses at parks and community centers may decrease and employee perceptions about safety may increase.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 17 **Type:** Adds

Decision Package: PK_20 - Vegetation Monitoring Measure Ecological Health **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
External Materials and Services	120,000	0	120,000	0	0	0	0	0
TOTAL EXPENDITURES	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	120,000	0	120,000	0	0	0	0	0
TOTAL REVENUES	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**0**	**0**

Description:

In 2003-04 City Nature inventoried the vegetation communities and measured the ecological health of all the PP&R natural areas. This inventory gives managers baseline data to guide restoration work. One of the key performance measures for City Nature is the ecological health of natural areas. Presently this is reported through number of acres treated or retreated for invasive weeds. A system-wide natural area monitoring protocol would enable City Nature to evaluate change over time in the ecological health of our system. One-time money is needed to update the 2003-04 protocols, create the sampling design and collection tools, provide training to staff, and initiate regular sampling in our natural areas.

Expected Results:

More reliable and timely information related to the health of natural areas, which will allow us to better manage and improve ecological function. This will lead to more strategic use of existing resources and increase the efficiency of current efforts.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 18 **Type:** Adds

Decision Package: PK_21 - Natural Area Asset Management Software **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
External Materials and Services	60,000	0	60,000	0	0	0	0	0
TOTAL EXPENDITURES	**60,000**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	60,000	0	60,000	0	0	0	0	0
TOTAL REVENUES	**60,000**	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**

Description:

Metro developed a site-management software called Terramet with an interest in having a common system for natural area tracking throughout the region. City Nature recently completed a three-month trial period and now would like to start using the software to assist in the management of natural areas. To do this, one-time money is needed to customize the software for City of Portland's intended use while preserving its potential to share data within the region.

Expected Results:

If this package is funded, there may be improvements in employee satisfaction as well as various measures of ecological health.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 19 **Type:** Adds

Decision Package: PK_22 - Westmoreland Park Sckavone Stadium Lighting **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Capital Outlay	828,000	0	828,000	0	0	0	0	0
TOTAL EXPENDITURES	**828,000**	**0**	**828,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	828,000	0	828,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**828,000**	**0**	**828,000**	**0**	**0**	**0**	**0**	**0**

Description:

Sckavone Stadium's lighting has been decommissioned due to safety concerns about the dangerous working conditions in the electrical room and the existing lighting reaching the end of its useful life. As a result, the stadium has a reduced level of service since it cannot be used by the community for evening games. There are only four parks in Portland with lighted stadiums, so the loss of evening game capacity at one site is significant for the community while impacting PP&R revenues.

Expected Results:

If this package is funded, affected residents may perceive the quality and maintenance level of recreation facilities to be improving. Bureau earned revenue will increase due to the ability to permit this stadium for community group use.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 04 **Type:** Realignments

Decision Package: PK_23 - Technical - Position Authority for new O&M **Program:** Infrastructure

	FY 2015-16 Requested 1 Time DP	FY 2015-16 Requested Ongoing DP	FY 2015-16 Requested Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	0	(64,213)	(64,213)	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
General Fund Discretionary	0	64,213	64,213	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00

Description:

Over the last two years, PP&R has received Current Appropriation Level (CAL) target adjustments for operating and maintaining new park assets that have been placed into service. These target adjustments added resources to the PP&R budget, but they did not provide budget authority to hire people to operate and maintain the new parks. This package simply establishes position authority to hire those employees, and shifts a small portion of General Fund Discretionary CAL target allocation between the Capital and Operating funds.

Expected Results:

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Portland Parks and Recreation Five Year Forecast - FY 2015-16 through FY 2019-20

Account Class	Category	FY 2012-13 Actuals	FY 2013-14 Actuals	Adopted Budget FY 2014-15	Less One Time GF Disc FY 2014-15	Adopted for Forecasting FY 2014-15	FY 2015-16 Inflation	**Forecast FY 2015-16**	FY 2016-17 Inflation	**Forecast FY 2016-17**	FY 2017-18 Inflation	**Forecast FY 2017-18**	FY 2018-19 Inflation	**Forecast FY 2018-19**	FY 2019-20 Inflation	**Forecast FY 2019-20**
Resources																
	GENERAL FUND DISCRETIONARY															
	GENERAL FUND DISCRETIONARY ONGOING	41,128,193	43,323,246	46,968,533		46,968,533	3.88%	50,531,648	3.67%	52,384,017	3.59%	54,528,916	3.59%	56,487,668	3.76%	58,895,306
	GENERAL FUND DISCRETIONARY ONE-TIME			(437,525)	(437,525)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
	GENERAL FUND DISC. O&M ONGOING - LEVY REPL.							24,284		24,891		25,513		26,151		26,805
	GENERAL FUND DISCRETIONARY O&M FORECAST						3.88%	491,761	3.67%	509,787	3.59%	528,068	3.59%	547,038	3.76%	567,582
	GENERAL FUND DISCRETIONARY Total	41,128,193	43,323,246	46,531,008	(437,525)	46,968,533		51,047,693		52,918,695		55,082,497		57,060,857		59,489,693
	INTERNAL REVENUES															
	INTERNAL REVENUES	3,552,760	2,062,622	2,076,785		2,076,785	2.60%	2,155,184	2.76%	2,214,672	2.79%	2,276,518	2.81%	2,340,529	2.62%	2,401,790
	PARKS LOCAL OPTION LEVY	653,528	334,542	23,692		23,692										
	INTERNAL REVENUES Total	4,206,288	2,397,164	2,100,477		2,100,477		2,155,184		2,214,672		2,276,518		2,340,529		2,401,790
	SERVICE CHARGES AND FEES	15,587,453	15,933,015	16,907,175		16,907,175	0.85%	17,051,296	1.75%	17,349,125	2.01%	17,697,924	2.68%	18,171,926	2.05%	18,544,913
	STATE SOURCES	97,950	84,767	310,194		310,194	0.00%	310,194	0.00%	310,194	0.00%	310,194	0.00%	310,194	0.00%	310,194
	LOCAL SOURCES	130,543	166,655	198,811		198,811	0.00%	198,811	0.00%	198,811	0.00%	198,811	0.00%	198,811	0.00%	198,811
	MISCELLANEOUS	865,319	1,354,997	1,512,854	(95,924)	1,608,778	0.85%	1,219,916	1.75%	1,235,952	2.01%	1,254,731	2.68%	1,280,249	2.05%	1,300,325
Resources Total		**62,015,747**	**63,259,844**	**67,560,519**	**(533,449)**	**68,093,968**		**71,983,094**		**74,227,449**		**76,820,675**		**79,362,566**		**82,245,726**
Expenses																
	PERSONNEL SERVICES															
	FULL-TIME EMPLOYEES	19,929,501	19,362,524	21,695,362	(339,412)	22,034,774	2.50%	22,609,929	2.65%	23,208,348	2.74%	23,843,243	2.95%	24,546,869	2.95%	25,270,932
	PART-TIME EMPLOYEES	9,544,809	10,266,172	10,396,154		10,396,154	2.50%	10,984,153	2.65%	11,274,881	2.74%	11,583,345	2.95%	11,925,239	2.95%	12,277,045
	OVERTIME	239,607	240,512	97,576		97,576	2.50%	100,020	2.65%	102,669	2.74%	105,479	2.95%	108,595	2.95%	111,798
	PREMIUM PAY	63,098	120,746	12,139		12,139	2.50%	12,450	2.65%	12,779	2.74%	13,128	2.95%	13,515	2.95%	13,911
	BENEFITS															
	BENEFITS - HEALTH	4,904,287	5,313,391	6,828,767	14,172	6,814,595	5.50%	7,189,396	7.00%	7,692,658	7.00%	8,231,146	7.00%	8,807,330	7.00%	9,423,842
	BENEFITS - VARIABLE WAGE DRIVEN	6,542,805	6,497,804	6,358,265	42,276	6,315,989		6,706,773		6,820,671		7,165,444		7,299,400		7,723,418
	ALL EMPLOYEES DRIFT						0.50%	228,360	0.50%	229,502	0.50%	230,648	0.50%	231,800	0.50%	232,957
	PERSONNEL SERVICES Total	41,224,107	41,801,150	45,388,263	(282,964)	45,671,227		47,831,081		49,341,508		51,172,433		52,932,748		55,053,903
	EXT. MATERIALS AND SERVICES															
	UTILITIES	6,725	12,331													
	ELECTRICITY	1,348,648	1,341,965	1,375,848		1,375,848	2.42%	1,409,112	2.65%	1,446,404	2.56%	1,483,461	2.34%	1,518,153	2.27%	1,552,584
	WATER - SEWER	1,666,704	1,791,186	2,013,529		2,013,529	6.56%	2,145,514	6.57%	2,286,368	5.93%	2,421,835	5.26%	2,549,224	4.84%	2,672,542
	NATURAL GAS	528,763	583,708	565,589		565,589	5.40%	596,114	4.94%	625,546	4.71%	654,978	4.69%	685,720	5.72%	724,964
	GARBAGE	256,868	216,824	289,001		289,001	4.89%	303,138	4.10%	315,557	3.27%	325,867	2.80%	334,998	2.41%	343,073
	WASTE DISPOSAL	156,694	138,783	93,556		93,556	4.89%	98,133	4.10%	102,154	3.27%	105,492	2.80%	108,446	2.41%	111,058
	Other External M&S	9,635,643	9,852,212	10,674,590	(222,092)	10,896,682	2.00%	11,114,611	2.40%	11,381,280	2.60%	11,677,199	2.71%	11,993,233	2.52%	12,295,749
	EXT. MATERIALS AND SERVICES Total	13,600,044	13,937,008	15,012,113	(222,092)	15,234,205		15,666,622		16,157,309		16,668,832		17,189,774		17,699,970
	INTERNAL SERVICES	7,166,733	7,477,200	7,061,143	(28,393)	7,089,536	2.67%	7,892,650	2.80%	8,115,441	2.85%	8,345,249	2.82%	8,584,042	2.62%	8,812,559
	CAPITAL OUTAY	24,862	44,487	99,000		99,000	2.00%	100,980	2.40%	103,404	2.60%	106,093	2.71%	108,964	2.52%	111,712
	OTHER															
	O&M - FUTURE FORECAST						3.88%	491,761	3.67%	509,787	3.59%	528,068	3.59%	547,038	3.76%	567,582
Expenses Total		**62,015,747**	**63,259,844**	**67,560,519**	**(533,449)**	**68,093,968**		**71,983,094**		**74,227,449**		**76,820,675**		**79,362,566**		**82,245,726**

PORTLAND PARKS AND RECREATION
Municipal Golf Program
Projected Financal Performance

	Actuals		Budget	Forecast	Budget	Forecast			
	FY 2012-13	FY 2013-14	FY 2014-15		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Revenues									
Greens Fees	$ 6,025,365	$ 5,741,826	$ 6,276,270	$ 5,818,889	$ 6,541,668	$ 6,744,960	$ 6,836,843	$ 6,930,868	$ 7,102,495
Concessions	1,305,987	1,320,527	1,509,818	1,499,605	1,750,276	1,872,430	1,891,154	1,910,066	1,968,142
Driving Range	492,991	451,709	436,239	498,459	585,939	443,826	448,264	452,747	461,802
Cart Rentals	436,649	453,222	579,159	514,244	424,641	610,561	616,666	622,833	635,290
Interest on Investments	6,256	20,118	8,304	6,000	6,397	6,412	6,594	6,704	6,823
Fund Transfer In	1,896	-	800,000	800,000	335,000	-	-	-	-
Capital Asset Sale	-	-	-	-	-	-	-	-	-
Misc	5,232	6,490	7,312	2,407	2,563	2,255	2,327	2,388	2,449
Total Revenues	***8,274,376***	***8,001,836***	***9,617,102***	***9,139,604***	***9,646,482***	***9,680,443***	***9,801,849***	***9,925,605***	***10,177,000***
Expenses									
Personnel Services									
Full-time	1,648,502	1,679,744	1,712,572	1,708,494	1,921,806	1,967,351	1,916,776	1,866,481	1,921,572
Part-time/Casual	458,098	496,251	502,585	509,136	535,600	540,956	546,366	551,829	557,348
Overtime	21,148	15,076	36,087	15,271	22,881	17,009	17,519	18,045	18,586
Premium Pay	41,685	40,855	44,832	43,297	48,000	39,140	40,314	41,524	42,769
Benefits, etc	1,009,055	1,055,602	1,050,539	1,084,960	1,180,988	1,221,619	1,292,082	1,375,305	1,467,721
Parks Bureau Admin & WO	113,564	64,737	174,457	169,789	179,000	184,370	189,901	189,901	189,901
Total Personnel Services	*3,292,053*	*3,352,264*	*3,521,072*	*3,530,947*	*3,888,275*	*3,970,445*	*4,002,958*	*4,043,086*	*4,197,898*
Materials & Services - External									
Professional Services	10,000	-	72,616	60,000	-	-	-	-	-
Utilities	235,141	239,005	222,821	275,943	276,455	287,569	298,729	309,920	322,652
Repair & Maintenance Services	32,791	49,182	58,195	45,391	61,195	62,701	64,380	66,173	68,055
Misc Services	76,275	174,309	63,796	31,845	56,296	120,028	124,973	130,133	135,519
Operating Supplies	304,337	221,742	383,431	263,911	361,111	368,841	378,010	388,022	398,624
Repair & Maintenance Supplies	151,852	155,044	267,947	157,370	202,947	207,684	213,087	218,913	225,051
Property Tax	243,498	230,701	251,648	257,419	276,005	279,425	283,611	288,255	296,364
Minor Equipment & Tools	10,332	33,230	43,000	20,845	13,000	13,260	13,578	13,931	14,308
Other	251,059	334,095	47,445	31,404	113,567	115,838	118,618	121,702	124,995
CW & HL Clubhouse Payroll	*812,046*	*852,908*	*1,074,518*	*1,143,159*	*1,113,328*	*1,135,595*	*1,162,849*	*1,193,083*	*1,225,368*
CW & HL Clubhouse Operating Expense	*698,460*	*670,866*	*876,977*	*884,317*	*867,766*	*885,121*	*906,364*	*929,930*	*955,094*
Compensation to Concessionaires	*555,943*	*603,738*	*659,323*	*648,481*	*704,361*	*713,906*	*724,934*	*736,206*	*753,520*
Total M&S - External	*3,381,734*	*3,564,820*	*4,021,717*	*3,820,085*	*4,046,030*	*4,189,967*	*4,289,132*	*4,396,269*	*4,519,550*
Internal Services									
Fleet Services	183,426	264,141	291,189	269,777	352,801	329,349	331,446	333,642	335,914
Technology Services	30,369	30,195	24,755	26,193	27,326	25,092	25,835	26,498	125,542
Enterprise Business Solutions	63,936	64,674	65,323	65,323	85,761	90,515	93,007	95,617	-
Parks Bureau WO Materials	39,566	54,018	15,200	29,506	25,500	49,974	52,165	53,682	55,248
Insurance & Claims Services	57,447	53,599	54,673	54,673	64,266	65,941	67,760	69,652	71,609
Other	33,080	84,046	10,945	16,549	11,661	21,707	22,244	22,805	23,385
Total Internal Services	*407,824*	*550,673*	*462,085*	*462,020*	*567,315*	*582,579*	*592,458*	*601,896*	*611,699*
Other									
Transfer to General Fund (GFOH)	231,096	301,424	339,923	339,924	253,255	302,239	303,750	305,269	306,795
Budget Pkg 35 - Revenue Transfer	125,000	100,000	75,000	75,000	50,000	25,000	-	-	-
Pension Debt	237,754	178,621	200,486	200,089	219,268	245,933	261,349	275,516	288,553
SDC Loan Payback (Colwood GC)	-	-	-	-	164,832	233,855	233,855	233,855	232,223
Total Other	*593,850*	*580,045*	*615,409*	*615,013*	*687,355*	*807,027*	*798,954*	*814,640*	*827,571*
CIP Expenses									
Colwood Project	-	59,185	800,000	656,539	335,000	-	-	-	-
Fleet Upgrades	6,440	75,000	225,000	225,000	100,000	*100,000*	*100,000*	*50,000*	-
Course Specific Capital Projects	*68,046*	*76,789*			20,000				
Other Capital	(3,973)	-	85,000	-	-	-	-	-	-
Total Other	*70,513*	*210,974*	*1,110,000*	*881,539*	*455,000*	*100,000*	*100,000*	*50,000*	-
Total Expenses	***7,745,974***	***8,258,776***	***9,730,283***	***9,309,604***	***9,643,975***	***9,650,018***	***9,783,503***	***9,905,891***	***10,156,718***
Net Revenue (Loss)	***528,403***	***(256,940)***	***(113,181)***	***(170,000)***	***2,507***	***30,425***	***18,347***	***19,714***	***20,282***
Ending Fund Balance (603000)	**1,493,051**	**1,236,110**	**1,122,929**	**1,066,110**	**1,068,617**	**1,099,042**	**1,117,389**	**1,137,103**	**1,157,385**
Youth Fund Trust Revenues	-	-	-	-	-	-	-	-	-
Youth Fund Trust Expenses	**32,450**	**50,466**	**30,000**	**50,000**	**30,000**	**24,976**	-	-	-
YFT Ending Fund Balance	**104,976**	**54,510**	**74,976**	**54,976**	**24,976**	**0**	**0**	**0**	**0**

PORTLAND PARKS AND RECREATION

Portland International Raceway

Projected Financial Performance

	Actuals		Budget	Forecast	Budget	Forecast			
	FY 2012-13	FY2013-14	FY 2014-15		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Revenues									
Rents and Reimbursements	$ 1,559,778	$ 1,284,990	$ 1,579,712	$ 1,389,395	$ 1,425,668	$ 1,425,668	$ 1,464,161	$ 1,503,693	$ 1,544,293
Concessions	140,988	123,226	191,043	346,501	357,212	366,142	376,028	386,181	396,608
Interest	3,585	2,306	2,906	1,297	1,336	1,369	1,406	1,444	1,483
Misc. (including CT)	22,065	18,682	34,293	21,692	11,044	11,320	11,626	11,940	12,262
Total Revenues	***1,726,416***	***1,429,204***	***1,807,954***	***1,758,885***	***1,795,260***	***1,804,500***	***1,853,222***	***1,903,260***	***1,954,649***
Expenses									
Personal Services									
Full-time	387,748	405,582	390,822	402,236	381,030	390,556	401,101	411,930	423,053
Part-time	112,860	107,333	111,029	119,561	130,000	133,250	136,777	140,519	144,666
Overtime	4,984	13,892	12,563	4,529	-	-	-	-	-
Premium Pay	1,931	3,308	1,455	1,774	-	-	-	-	-
Benefits, etc	231,617	218,528	235,013	233,551	222,245	231,871	242,409	254,968	268,627
Unemployment	9,514	15,549	10,000	14,963	15,000	15,375	15,759	16,153	16,557
Parks Bureau WO Transfer	27,354	22,350	25,450	6,121	25,500	26,138	26,791	27,461	28,147
Total Personal Services	*776,007*	*786,541*	*786,332*	*782,735*	*773,775*	*797,189*	*822,837*	*851,031*	*881,050*
Materials & Services - External									
Professional Services	19,785	28,573	50,000	131,662	50,000	30,000	30,000	30,000	30,000
Utilities (water, gas, electricity)	89,934	94,255	117,000	92,016	110,000	112,859	115,663	118,355	120,829
Operational Services	43,443	10,651	18,000	6,414	15,000	15,375	15,759	16,153	16,557
Operating Supplies	63,607	45,147	30,000	38,113	49,000	50,225	51,481	52,768	54,087
ODOT Lease	16,593	16,775	16,283	16,775	16,283	16,772	17,275	17,793	18,327
Pen 1 Drainage Tax	55,593	54,042	71,590	54,278	61,590	63,438	65,341	67,301	69,320
Repair & Maint Services	169,071	103,962	135,367	68,352	135,000	138,375	141,834	145,380	149,015
Repair & Maint Supplies	67,112	100,158	65,000	81,431	72,863	74,245	75,399	76,926	78,669
Miscellaneous	10,470	4,000	3,495	6,751	5,300	5,427	5,560	5,633	5,708
Total M&S - External	*535,608*	*457,564*	*506,735*	*495,792*	*515,036*	*506,715*	*518,312*	*530,310*	*542,513*
Materials & Services - Internal									
Fleet Services	15,795	16,102	16,199	15,611	17,713	18,198	18,706	19,231	19,732
Facilities Services	1,128	624	2,457	2,156	1,200	1,234	1,268	1,303	1,337
Enterprise Business Solutions	14,052	14,214	14,358	14,343	30,890	22,420	15,170	15,596	16,005
Insurance & Claims Services	36,317	35,821	34,569	34,569	39,993	16,618	17,082	17,563	18,022
Technology Services	17,409	15,599	15,624	17,933	17,330	17,815	18,306	18,819	19,313
Parks Bureau WO Transfer	27,141	29,798	6,400	7,119	8,550	8,764	8,983	9,207	9,438
Printing & Distributing	791	429	921	855	422	434	446	458	470
Other (Outreach/Education)	9,672	9,848	10,050	10,050	10,250	10,500	10,750	11,000	11,250
Total Internal Services	*122,304*	*122,435*	*100,578*	*102,636*	*126,348*	*95,982*	*90,710*	*93,178*	*95,567*
Other									
Transfer to General Fund (GFOH)	41,933	57,368	186,922	186,924	58,268	89,822	60,574	62,391	64,263
Pension Debt Expense	31,592	34,387	38,595	38,602	42,209	47,344	50,311	53,039	55,549
PIR Debt Principal	205,000	215,000	230,000	230,000	245,000	265,000	-	-	-
PIR Debt Interest	71,224	58,637	45,436	45,436	31,314	16,271	-	-	-
Other (adjustment)	(744)	-	-	-	-	-	-	-	-
Total Other	*349,005*	*365,392*	*500,953*	*500,962*	*376,791*	*418,437*	*110,885*	*115,430*	*119,812*
Capital Outlay	-		-	-	-	-	-	-	-
Total Expenses	***1,782,925***	***1,731,932***	***1,894,598***	***1,882,125***	***1,791,950***	***1,818,323***	***1,542,744***	***1,589,949***	***1,638,941***
Net Revenue (Loss)	***(56,509)***	***(302,728)***	***(86,644)***	***(123,240)***	***3,310***	***(13,823)***	***310,479***	***313,311***	***315,708***
Ending Fund Balance (604000)	**590,781**	**285,456**	**198,812**	**162,216**	**165,526**	**151,703**	**462,180**	**775,489**	**1,091,194**

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DRAFT for FY16 Budget Process:

To be reviewed and finalized Spring 2015

Cost of Service Report

Fiscal Years 2012-13 & 2013-14
January 2015 DRAFT

Cost of Service Report
Fiscal Years 2012-13, 2013-14

January 2015 DRAFT

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Executive Summary

Cost Recovery Policy (pg. 5)

A Cost of Service (COS) study is required by city policy for bureaus that provide services-for-fees and that receive public subsidy.

As a public recreation agency, reducing barriers to access and providing equitable access continue to be priorities. The current policy sets recovery targets by age group and neighborhood income level to reduce barriers to access for *all* youth and low income participants.

As discretionary budgets continue to decrease, some agencies across the region and nation have begun assigning cost recovery targets based on the "public good" ratio, or the blend of public versus private benefit associated with a particular group of services. This approach moves away from age-based subsidies, based on analysis of boomer generation income levels and willingness to pay. It also represents a departure from geographic-based cost recovery goals, with a focus on need-based financial assistance.

Given budgetary, programmatic, and demographic changes, it is recommended that a service-based COS analysis be completed, complementary to the geographic and age-based view, so that the bureau can consider aligning cost recovery goals with service priorities and desired outcomes.

PP&R Cost Recovery Policy Targets

Age Group	Neighborhood Income	Direct Recovery	Total Recovery
Adult	Median & Above	110%	63%
Adult	Low	50%	26%
Youth	Median & Above	80%	42%
Youth	Low	40%	23%
Mixed	Median & Above	95%	53%
Mixed	Low	45%	25%
All	All	70%	39%

Cost of Service Model (pg. 7)

The PP&R COS model includes all costs and revenues for each recreation site or program; therefore, to the degree that each program or site offers free or discounted activities to reduce financial barriers to access, the cost of providing those services is included in the study and has the effect of decreasing the overall cost recovery rate.

A rigorous attempt is made to include every cost. Certain costs are directly attributed to activities, such as instructor wages. Other costs require allocations to attribute portions of costs to activities, such as utility and maintenance costs as well as central services such as finance and human resources. The data model is structured by Program, Location, and Age Group.

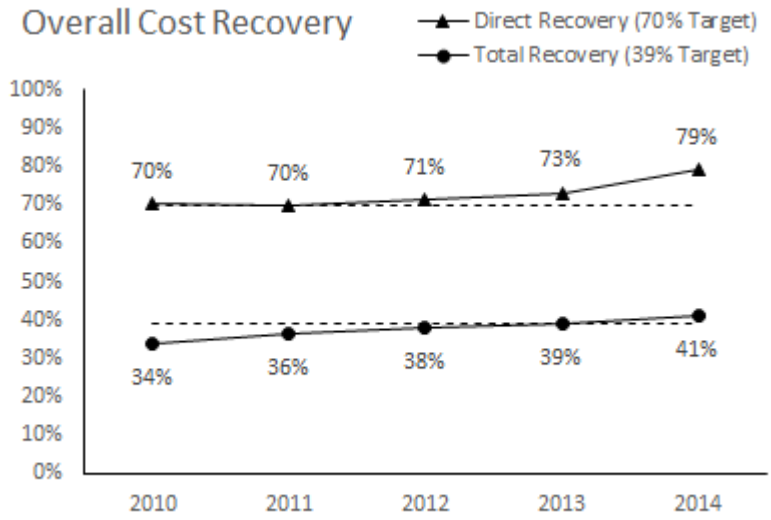
Discussion of Results (pg. 9)

The purpose of the COS study is to report on the bureau's performance for fiscal years 2012-13 and 2013-14 in terms of the recovery targets established in the Cost Recovery Policy. The methodology and results are comparable to prior years.

Overall, the COS study found that total cost recovery has increased over the last several years. Recent years' general fund discretionary budget reductions have largely been met with increased revenue targets, and associated fee increases, as the bureau has tried to maintain service levels. This budgetary approach has contributed to the upward shift in cost recovery, and while overall service levels have been maintained, price increases may have had the effect of reducing access for some Portlanders.

The bureau is updating its scholarship policy and practices and strengthening its support for free activities, especially in the summer, in an attempt to ensure access is available to all.

Detailed results are provided in the appendices.



Recommendations **(pg. 13)**

COS study results can be used to guide decisions regarding policy, fee, and/or service level adjustments and serve as a foundation for further research and analysis to help the bureau reach performance goals.

1. A service-based COS analysis should be completed to provide context for policy discussions, so the bureau can consider aligning cost recovery goals with service priorities and desired outcomes.
2. Service evaluation tools should be developed to provide a framework for making service decisions and managing service delivery from a system-wide perspective.

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Cost Recovery Policy

A Cost of Service (COS) study is required by city policy for bureaus that provide services-for-fees and that receive public subsidy.

A COS study attempts to determine the true or total cost of providing services to the public, and then compares total costs with revenues. The resulting recovery rate illustrates how much of PP&R's costs are paid for by resources such as program and rental fees, grants, and donations, versus taxpayer dollars.

Current Policy

In 2004, COS results were used to inform development of a Cost Recovery Policy, which was adopted by Council. The policy set recovery targets by user age along with the income profile[1] of the neighborhood in which the recreation site or program was located.

> *"The policy establishes cost recovery goals for the bureau and provides guidance for implementation. Goals are expressed by demographic group rather than by activity. Participation, and reducing barriers to participation, are the current focus of public interest, and that particular activities are a matter of personal interest" (2005 Cost of Service Study).*

PP&R Cost Recovery Policy Targets

Age Group	Neighborhood Income	Direct Recovery	Total Recovery
Adult	Median & Above	110%	63%
Adult	Low	50%	26%
Youth	Median & Above	80%	42%
Youth	Low	40%	23%
Mixed	Median & Above	95%	53%
Mixed	Low	45%	25%
All	All	70%	39%

The 2004 policy acknowledged the economic theory of "public goods" concept that different services provide varying levels of public versus private benefit. However, the bureau did not set targets based solely on the "public good" ratio of a service. Rather, recovery targets were established based on user age and neighborhood income level in order to reduce financial barriers[2] to participation for *all* youth and low income participants.

Policy Review

As a public recreation agency, reducing barriers to access and providing equitable access continue to be priorities.

[1] Each recreation location is identified as being in a Low Income neighborhood or Median & Above Income neighborhood based on the neighborhood's eligibility for Community Development Block Grants (CDBG) from the federal Housing and Urban Development (HUD) agency. Neighborhoods with 51% or more of households whose income is at 80% or less of Regional Median Income are designated as low income by HUD.

[2] Cost recovery targets are one of several factors that affect pricing, so programs in lower income neighborhoods generally have lower prices in an effort to reduce financial barriers to participation.

However, as discretionary budgets continue to decrease and it becomes more difficult to make funding choices, some agencies in the region and across the nation have begun assigning cost recovery targets based on the "public good" ratio, or the blend of public versus private benefit associated with a particular group of services. This approach moves away from age-based subsidies, based on analysis of boomer generation income levels and willingness to pay. It also represents a departure from geographic-based cost recovery goals, and toward an equitable, system-wide pricing structure paired with financial assistance for individuals based on need. PP&R currently offers a selection of free and low cost activities, as well as need-based scholarships. However, with the exception of a few programs that receive scholarship funding through program-specific partnerships or fundraising activities; most scholarships are unfunded, thus the true function of the scholarship program is to discount prices to facilitate access.

In addition to budgetary concerns, several other changes have occurred since the methodology and policy were developed:

- Programs are delivered differently. The Recreation division has restructured to support a program-focused service delivery model.
- Programs have changed. New programs have emerged, and some existing programs have expanded or ended.
- The needs and characteristics of demographic groups are changing. For example, the financial and health status of aging boomers is much different than prior senior populations.
- The middle class is shrinking; there is a larger need for reducing financial and other barriers to access.

Given budgetary, programmatic, and demographic changes, it is recommended that a service-based COS analysis be completed, complementary to the geographic and age-based view, so that the bureau can consider aligning cost recovery goals with service priorities and desired outcomes.

A service-based COS analysis will provide context for policy discussions about how targets are set and at what level; if targets should remain set according to groups such as age group and neighborhood income level; if adjustments should be set for specific programs, locations, or activities; or if performance should only be measured at a system-wide level.

Cost of Service Model

A cost of service study is a major undertaking for any organization. Successful completion of the study greatly depends upon availability of source data, a well-constructed model, and the willingness of staff to participate. This section provides an overview of the methodology used to implement the study, and a detailed methodology description is included in Appendix A.

COS Model

This is a moderately complex model handling a large amount of data organized by Program, Location, and Age Group.

The fundamental purpose of a COS model is to determine complete or total costs for selected activities and compare those costs to revenues generated by the same activities. With this information cost recovery can be calculated. Cost recovery is usually expressed as a percentage of total cost. For example, if it costs $100 to provide a particular activity, and the participant fee is $60, then the cost recovery is 60% and the public subsidy is $40 or 40%.

Once actual cost recovery is known for particular services, it can be compared to the desired or appropriate levels of fee income and public subsidy. Total cost of service and cost recovery results can also be used to make informed decisions about which service can be provided given available public funding and program revenues.

Recovery Calculations

A Direct Recovery rate is derived by dividing Revenues by Direct Costs. Direct Costs are those that can be controlled by programming activities such as personnel costs, materials, and supplies. Direct Recovery performance is useful in discussing financial performance with recreation program managers because it closely matches their experience and the costs they can control.

A Total Recovery rate is derived by dividing Revenues by Total Costs. Total Costs are Direct Costs plus Indirect Costs. Indirect Costs are those that are not directly related to programming activities such as maintenance, utilities, capital replacement, and overhead. Total Recovery performance forms the basis for policy discussions about cost recovery goals.

Allocations

The heart of a cost of service model are the cost allocations; determining total costs for any activity is the primary challenge. Cost allocations are the methods used to assign the appropriate portions of costs to particular activities so that results can be compared to policy goals.

Often, only a few costs are directly and solely attributable to any given activity. Most costs incurred by a bureau provide support to many different activities. Furthermore, supervisory and administrative services are supporting an increasing array of activities in the effort to become more efficient.

Activities

Cost of service studies focus on determining costs for, and revenues from, services or activities provided to the public.

All costs and revenues for each recreation site and program are included in the cost of service model. Therefore, to the degree that each program or site offers free activities or discounts to reduce financial barriers to access, the cost of providing those services is included in the study and has the effect of decreasing the overall cost recovery rate.

Though large, the study is limited in scope and does not cover all of the services or activities provided by PP&R. None of the operations and maintenance functions for parks or natural areas are included, other than those costs related to recreation programming such as maintenance of sports fields, permitted park areas, and community gardens. Furthermore, there are numerous revenue generating sources for PP&R that are not covered by this study.

Discussion of Results

Cost recovery results are the key product of a cost of service study. The following section presents and discusses results from the study for fiscal years 2012-13 and 2013-14. The methodology and results are comparable to prior years. Results are summarized here by policy target areas, and a detailed report for each year is appended.

There are several factors that affect a given program and/or location's ability to recover costs, such as:

- *Facility limitations in terms of size and/or condition*
  When reviewing detailed results in the appendices, note that the Community Centers Program recovers less than the Combined Centers (Community Centers with Indoor Pools) Program. This is partly due to the synergy that occurs when a facility can offer a diverse activity mix, and partly because many of the locations in the Community Centers Program are smaller and older than the Combined Centers. That said, the smaller centers are important elements of the overall community center distribution, providing recreation services in areas that may not be able to accommodate a larger facility.

- *Attendance, pricing, and ability to generate revenue*
  Recreation programming exists in a competitive and dynamic marketplace. Marketing and outreach play a large role as program managers are challenged to maintain or improve attendance while offering appealing recreational opportunities at accessible prices. Offering free activities and reduced fees through scholarships improves affordability but lowers cost recovery.

- *Ability to control costs*
  Program managers have more control over direct costs (personnel, materials, and supplies) than indirect costs (maintenance, utilities, capital replacement, and overhead). For example, a program manager can cut costs by hiring fewer instructors, but cannot avoid the basic costs required to maintain the buildings and land that make the activities possible.

PP&R Cost Recovery Policy Targets

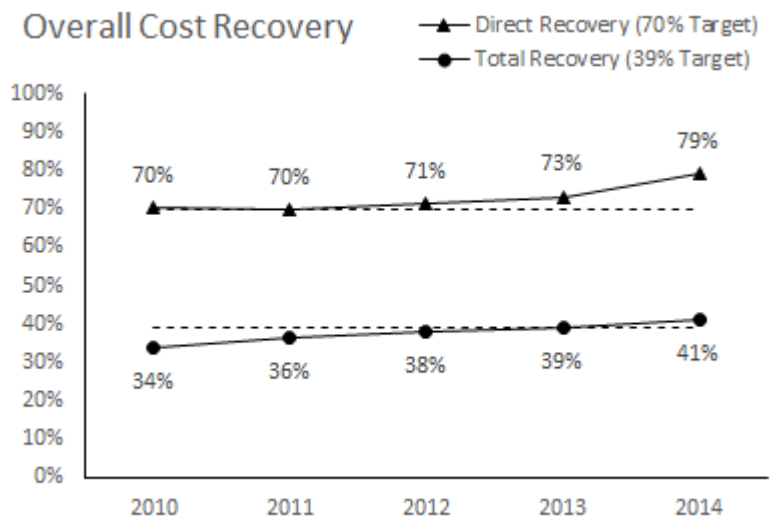
Age Group	Neighborhood Income	Direct Recovery	Total Recovery
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Youth	Median & Above	80%	42%
Youth	Low	40%	23%
Mixed	Median & Above	95%	53%
Mixed	Low	45%	25%
All	All	70%	39%

Overall Results

Overall, the COS study found that total cost recovery has increased over the last several years. Recent years' general fund discretionary budget reductions have largely been met with increased revenue targets, and associated fee increases, as the bureau has tried to maintain service levels.

In order to meet the increasing revenue targets, program managers have had to move away from more highly subsidized programming toward programs that generate enough revenue to cover increasing costs in place of lost discretionary funding. This budgetary approach has contributed to the upward shift in cost recovery, and while overall service levels have been maintained, price increases may have had the effect of reducing access for some Portlanders.

The bureau is updating its scholarship policy and practices and strengthening its support for free activities, especially in the summer, in an attempt to ensure access is available to all.



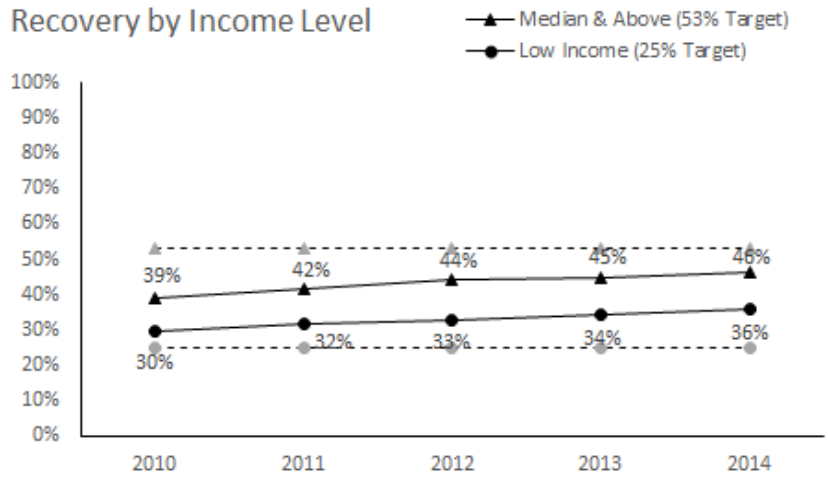
Results by Neighborhood Income

Each recreation location is identified as being in a Low Income neighborhood or Median & Above Income neighborhood based on the neighborhood's eligibility for Community Development Block Grants (CDBG) from the federal Housing and Urban Development (HUD) agency. Neighborhoods with 51% or more of households whose income is at 80% or less of Regional Median Income are designated as low income by HUD.

The use of HUD's low income designation to categorize recreation locations is a proxy to provide guidance on facilitating access to recreational services. PP&R does not collect income information from participants.

Programs in lower income neighborhoods have generally lower prices, but individuals can and do travel to participate in recreation programs across in the city. Therefore, to serve the diversity of individuals, it can be appropriate to have lower-priced offerings at locations in Median & Above Income neighborhoods and higher-priced offerings at locations in Low Income neighborhoods.

Results by neighborhood income show that there is greater cost recovery in Median & Above Income neighborhoods. This means that greater public subsidy is provided in Low Income neighborhoods, in accord with the policy direction.



There is greater cost recovery in Median & Above Income neighborhoods. This means that greater public subsidy is provided in Low Income neighborhoods.

PP&R Cost Recovery Policy Targets

Age Group	Neighborhood Income	Direct Recovery	Total Recovery
Adult	Median & Above	110%	63%
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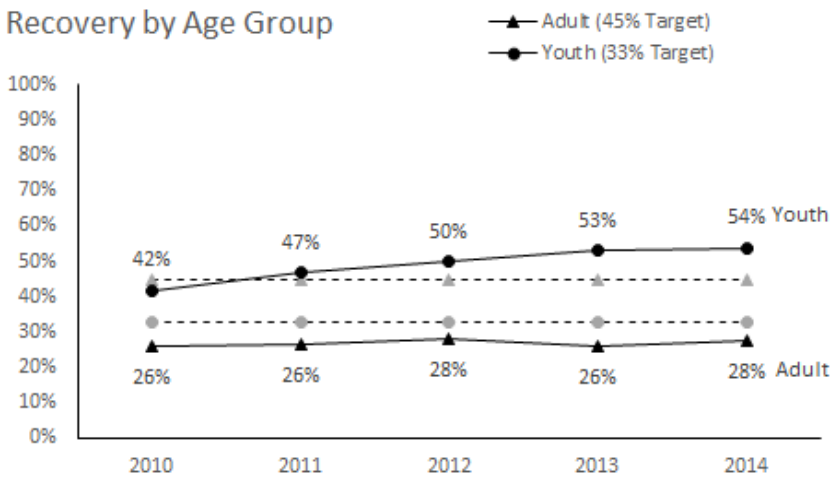
Results by Age Group

Cost recovery results show that youth activities recover more than adult activities. In FY 2014, all adult activities recovered 28% of total costs, and all youth activities recovered 54% of total costs. This is contrary to policy targets, which set expectations that adult activities should recover more than youth activities.

PP&R consistently exceeds cost recovery targets for youth activities in all neighborhoods, but struggles to meet adult targets and mixed age group targets.

Prices for youth activities are lower than for adults, in accordance with policy. However, high youth participation results in greater economies of scale for youth activities, which is largely why youth activities recover more than adult activities. This effect has been heightened over the last couple years, due to the push to generate revenue to replace lost discretionary funding.

Youth activities consistently recover more than adult and mixed age group activities.



Recommendations

The results of the COS Study can be used to guide decisions regarding policy, fee, and/or service level adjustments, and as a foundation for further research and analysis to help the bureau reach performance goals.

Complete a Service-based COS Analysis

As a public service agency, PP&R recognizes the value of identifying levels of public and private benefit associated with service categories and has taken many steps over the last several years to strengthen its ability to assess and manage operations from a service perspective.

Given budgetary, programmatic, and demographic changes, it is recommended that a service-based COS analysis be completed, complementary to the geographic and age-based view, so that the bureau can consider aligning cost recovery goals with service priorities and desired outcomes.

A service-based COS analysis will provide context for policy discussions about how targets are set and at what level; if targets should remain set according to groups such as age group and neighborhood; if adjustments should be set for specific programs, locations, or activities; or if performance should only be measured at a system-wide level.

Develop Systemic Service Evaluation Tools

One of the steps taken to strengthen the bureau's ability to assess and manage operations from a service perspective was to develop a Service Categories hierarchy which was meant to encompass PP&R work from a service perspective, rather than an organizational perspective. The hierarchy was built into the financial system as "Functional Areas," so that services and service impacts could be considered systemically and from a "customer experience" point of view. The bureau's use of Functional Areas as a management tool is maturing as we realize the benefits of simultaneously viewing our work organizationally (by cost center) along with a service perspective (by functional area).

Additionally, the bureau has developed business plans for general recreation community centers, leveraging the extensive, local-market expertise of recreation professionals to develop site-based service and market analyses. The completed plans provide a rationale for making service decisions at the site level, as well as to promote common understanding regarding local practices across the system.

To capitalize on these efforts, it is recommended that systemic service evaluation tools be developed to provide a framework for making service decisions and managing service delivery from a system-wide perspective.

Appendix A

Detailed Methodology

Revenues

Revenues for PP&R are recorded by the location or program that generated the revenues. Most recreation program revenues flow through the PP&R Customer Service Center, which books registrations for participants of these programs. As these bookings are made, revenues are credited to the financial code assigned to that particular program or location. Thus, the COS model is able to extract revenues and assign them directly to programs and locations.

For Combined Centers (community centers with indoor pools) where all Drop In revenue is posted to a single cost object, a portion of those revenues is allocated to the pool. This allows the pools to be compared to those in the Aquatics Program, and the community centers to be compared to those in the Community Centers Program.

The rental revenue portion of each location's total revenue is identified directly from the financial system account. This amount is then subtracted from the location's total revenue before the remaining revenue is allocated to activities.

The bureau's class registration and permit booking system collects data by age categories, which the COS model uses to allocate each location's revenue to adult and youth classes. Remaining revenue is allocated to Drop In activities, using attendance methodology which estimates that 67% of Drop In participants are youth and 33% are adults.

Where the Customer Service Center has booked permits for sports, those revenues are moved from the Permits Program to the Sports Program.

Each program's administrative revenues, like concessions revenues in the Aquatics Program, are allocated proportionately to locations.

Costs and Cost Categories

This section describes how costs were allocated and categorized in the COS study. Cost allocation is one of the central issues for a COS study and is often the most time consuming.

TYPES OF COSTS

Costs are divided between direct and indirect costs.

Direct costs are those where the cost incurred wholly supports the identified activity and no other activity. The best example is the cost of an instructor hired to teach a special class. The cost of the instructor can be directly attributed to the class and to no other activity. Ideally, direct costs are recorded in the financial system in such a way that they can simply be attributed to the activity.

Indirect costs are incurred by staff or other resources that support many activities; these costs must be allocated among the activities they support.

The question of what is a direct cost and what is an indirect cost challenges many cost of service models, overhead models, and financial analyses. A decision is made when developing these models about where to draw the line between direct and indirect costs. This methodological decision usually revolves around organizational and systemic structures as well as the nature of the activities and services.

DIRECT COSTS

In the PP&R COS study, actual costs for each program and location are downloaded from the financial system. This data forms the basis for the COS model, and the "direct" cost pool.

Direct costs are defined as those costs that are incurred within a program or location. These include all instructors; lifeguards and other seasonal employees; managers, coordinators, and supervisors on location; and administrative costs directly supporting that program.

Allocations are the technical vehicles that transform financial system information to cost recovery information.

Following are several examples of cost allocations that were applied to derive the "cost of service;" i.e., the allocations are the technical vehicles that transform financial system information to cost recovery information:

- Beginning in FY 2005-06, most janitorial expenses and utilities were billed directly to location-specific cost centers. However, those costs are considered indirect expenses in this model; so the amounts are subtracted from the "direct" cost pool and added to the indirect cost pool.

- Staff time is allocated to other programs or locations where staff supervise or work at more than one.
- ADA Accommodations costs are allocated to the programs served, rather than the Adaptive & Inclusive Recreation Program, which is the primary program that supervises staff who provide inclusion services.
- Each program's administrative costs are allocated proportionately to locations.
- The Community Gardens Program is unique in that it contains both programming and maintenance components in its financial cost centers. A series of steps are needed to ensure only programming costs are included in the direct side of the model, and only maintenance costs in the indirect side of the model.

INDIRECT COSTS – Maintenance

Maintenance cost data is captured in the bureau's work order system. Data is exported by property, work unit, maintenance type, asset type, hours worked, and cost for materials used. Cost for hours worked was calculated by multiplying hours worked times the average labor rate for that work unit.

Some programs have special circumstances that require further allocations to calculate maintenance costs, but all begin with work order data.

INDIRECT COSTS – Utilities

Most utility meters serve discrete programs or locations, and those utilities are billed directly to the correct program or location. Utilities are also tracked in a bureau-wide utilities database by meter and location.

In cases where utilities are shared between programs, like in Combined Community Centers, an allocation methodology is applied, using utility-type detail from the tracking database, to equitably divide utilities costs.

INDIRECT COSTS – Capital Replacement

A capital replacement cost is included in the COS model. This cost represents the amount of major maintenance recommended to keep a building in good condition and is an important component in understanding the true cost of ongoing service needs.

Best asset management practices indicate that 2% to 4% of current replacement value (CRV[3]) should be reinvested as capital repair/replacement on an annual basis. Therefore, the lower end of the range, 2%, was applied to each building's CRV to obtain a capital replacement cost for this study. This cost is not currently funded, so is not represented by either cash expenditure or a set aside reserved for capital replacement.

INDIRECT COSTS – Overhead

Overhead is a broad term generally covering administrative and support costs spread over many activities.

The overhead model was developed at the city level and includes PP&R overhead cost pools such as Community Relations, Finance, and Workforce Support & Develo; as well as cost pools for citywide costs such as City Council, the City Attorney's Office, Central Accounting, and Human Resources. The city overhead model rates are used by the COS model without need to regenerate an overhead methodology.

When analyzing results and developing cost recovery goals, it is important to keep in mind that a portion of overhead, like capital replacement, represents allocated costs not actually incurred in the Bureau.

[3] CRV = square feet multiplied by square foot replacement cost

Appendix B

Cost Recovery Policy
Adopted 2004

Accept cost of service study and approve cost recovery policy for City parks and recreation programs. (Resolution)

WHEREAS, a healthy parks and recreation system makes Portland a better place to live, work, and play; and

WHEREAS, the mission of Portland Parks & Recreation is to ensure access to leisure opportunities and enhance Portland's natural beauty; and

WHEREAS, an objective of Vision 2020 is to provide a wide variety of high quality park and recreation services and opportunities for all residents; and

WHEREAS, when organizing recreational opportunities for the public, Portland Parks & Recreation offers activities that promote positive community values such as:

Lifelong learning;
Health and a sense of well being;
A sense of community;
Respect for the natural environment; and

WHEREAS, Portland's citizens have made a significant investment in parks and recreation facilities so that all citizens can have access to a broad range of positive leisure activities, and all Portland citizens benefit when the community has recreation locations that are clean, safe, and accessible to all; and

WHEREAS, Portland Parks & Recreation is obliged to protect these investments through sustainable operations and maintenance practices; and

WHEREAS, participation in positive recreation activities brings personal benefits to the individual participants such as an increased a sense of well being, life long learning, and enjoyment; and

WHEREAS, public recreation programs also bring benefits to the entire community such as increased community involvement and cooperation, a more attractive location for businesses and

employees, better educated and more responsible youth, improved public safety and health, stronger and more cohesive neighborhoods, and greater respect for the environment; and

WHEREAS, broad participation in public recreation programs by a diversity of citizens from all segments of Portland increases both personal and public benefits; and

WHEREAS, the public interest is furthered in ensuring access to public recreation for groups experiencing barriers to participation; and

WHEREAS, with multiple benefits accruing to both personal and public interests, it is appropriate for public recreation programs to be supported by a blend of participant fees and taxpayer funding; and

WHEREAS, the annual City budget determines the amount of taxpayer support that is available for organized public recreation opportunities; and

WHEREAS, charging fees for participation is a way to increase the availability of those programs by supplementing taxpayer resources; and

WHEREAS, charging fees creates the responsibility to balance the availability of recreation programs with their affordability; and

WHEREAS, recreation programs exist in a voluntary market place where customers have complete choice about whether to participate, and where consumer choices are sensitive to the prices charged and the selection of offerings; and

WHEREAS, Portland Parks & Recreation has prepared a cost of service study that identifies current cost recovery levels for the various types of recreation programs;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Portland that the cost of service study presented by Portland Parks & Recreation be accepted; and

BE IT FURTHER RESOLVED that the following cost recovery policy guide Portland Parks & Recreation's efforts to organize and set prices for recreation programs;

1. PUBLIC INTEREST

The public has an interest in the availability of a broad range of organized recreation opportunities that encourage good health, lifelong learning, respect for the environment, and a sense of community.

2. BALANCE OF BENEFITS

Benefits of participation in public recreation accrue to both the participant and to the public and, therefore, it is appropriate that recreation be funded by a balance of participant fees and public resources.

3. FOCUS OF COST RECOVERY GOALS

The mission and goals for public recreation activities and programs apply to all citizens of Portland and interests in particular activities are determined by individual participants. The public interest lies in encouraging participation and reducing barriers to access of public recreation. Hence cost of service analysis and cost recovery goals are expressed in broad demographic groups for which there is particular public interest or for whom there exist significant barriers to participation. These groups are identified as follows:

a. Youth: in order to invest in the future of our community.
b. Adults: in order to increase the diversity of community participation in public recreation.
c. Low income citizens: in order to ensure access and mitigate financial barriers to participation.
d. Disabled citizens and seniors: in order to improve opportunities for inclusion and participation.
e. New immigrants: in order to increase awareness of, and improve access to, recreation programs.

4. COST RECOVERY GOALS

Cost recovery goals express a balance of public and personal benefits defined in terms of the broad demographic groups identified as follows:

a. Youth: Pricing for youth programs offered outside of low income neighborhoods should be set to recover 42% of total costs.
b. Adults: Pricing for adult programs offered outside of low income neighborhoods should be set to recover 63% of total costs.
c. Low income citizens:
    i. Youth: Pricing of youth programs in low income neighborhoods should be set to recover 23% of total costs.
    ii. Adults: Pricing of adult programs in low income neighborhoods should be set to recovery 26% of total costs.

5. TARGETED RECREATION PROGRAMS

Portland Parks & Recreation will provide recreation programs targeted to the special needs of disabled citizens, seniors, and new immigrant populations. The disabled citizens recreation, senior recreation, and outreach programs for new immigrant populations will have lower cost recovery rates than general recreation programs because of the fixed costs of organizing these programs. However, to the degree that disabled citizens, seniors, and new immigrants participate in general recreation programs, they are subject to the same prices as the general population, including pricing as appropriate for youth or low income citizens. Exceptions are for multiuse passes, golf, Pittock Mansion, and Crystal Springs Rhododendron Garden, where the bureau may continue the existing tradition of offering separate senior rates.

6. PRICING

Prices are to be set by recreation staff under the authority of the Director of Portland Parks & Recreation. In setting prices, the bureau will balance the goals of program availability and affordability within the constraints of budget allocations, market economics, and cost recovery goals approved herein.

7. FINANCIAL ASSISTANCE

In addition to pricing which reflects cost recovery goals for low income neighborhoods and youth programs, Portland Parks & Recreation will seek to ensure affordability of recreation activities through scholarships, certain free youth activities, time-limited price promotions, and by cultivating volunteers and partnerships. Certain youth activities should be free and regularly available at community centers and SUN Community Schools as appropriate to ensure accessibility and participation as determined by Portland Parks & Recreation.

8. CROSS-SUBSIDIZATION

Cost recovery goals, as determined by this policy, are intended to be averages across the recreation programs. Over-or under-realization of these cost recovery goals by any particular location or activity is acceptable in order that programming and pricing fit the realities of the marketplace and particular neighborhoods while maximizing participation, making efficient use of facility capacity, and maintaining a broad array of recreation offerings.

9. ACTIVITIES REQUIRING PERMITS

A permit is required for certain activities in Portland parks. When permits for picnics or weddings result in exclusive use of an area, pricing should be set to achieve 100% recovery of total costs. When

the purpose of a permit is to reserve a limited area for a limited time, such as a small group picnic, then prices should be set to recovery 100% of the direct costs incurred by the bureau.

10. RENTAL OF FACILITIES

Various facilities are available for use by groups and private parties. Pricing should be set to recover 100% of direct costs for rentals during normally open hours. For events during normally closed hours, prices should be set to recover all incremental costs incurred by the bureau, including staff, maintenance, and utilities. However, recognized friends of parks groups and City of Portland neighborhood associations may have reasonable use of facilities free of charge during normally open hours.

11. WAIVERS OF FEES AND CHARGES

Waiving or reducing certain fees and charges for recreation activities, permits, and rentals is within the public interest in order reduce barriers to participation, or optimize utilization and revenue generation of existing facilities.

The bureau shall establish an appropriation during the annual budget process to offset revenues lost by waiving fees and charges. Total fees and charges waived annually shall be constrained within this appropriation. The bureau may request budget adjustments during the fiscal year.

12. UPDATING OF GOALS

Information about cost recovery levels should be updated annually, and cost recovery goals should be reviewed and updated at least once every two years.

Whenever the Council approves a cost recovery goal that is higher than the current level of recovery prices should be raised incrementally over time in the affected program categories in accord with market acceptance in order to optimize revenue generation in balance with program availability and participation. Whenever the Council approves a cost recovery goal that is less than the current level of recovery the bureau shall present a budget decision package during the subsequent annual budget process identifying the additional amount of General Fund discretionary resources necessary to achieve the goal and provide options for program changes or reductions in lieu of additional resources.

13. COMPLIANCE WITH BUDGET

Notwithstanding the policy goals for cost recovery described above, the bureau's first responsibility in organizing and pricing recreation

programs is to operate within the budget set by City Council. Cost recovery goals are guidelines for program design and pricing, subsidiary to budgetary allocations and economic realities. Furthermore, cost recovery goals are subsidiary to the bureau's responsibilities for parks system development and maintenance requirements.

14. RECREATION ENTERPRISES

Golf and the Portland International Raceway continue as enterprise operations and should continue to recover 100% of their full costs.

15. INTERAGENCY SERVICES

Services provided to other bureaus or governmental agencies should recover 100% of their full costs, consistent with the City's Comprehensive Financial Management Policy.

PP&R Cost of Service Study, Appendix C
DRAFT FY 2013 Results

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		Direct Costs	Indirect Costs					Cost Recovery			GF Subsidy			
	Revenues	Programming Costs	Maintenance Costs	Utilities Costs	Capital Replacement	Overhead	Total Costs	Direct Recovery	Total Recovery	Visits 2013	Total Subsidy	Total Subsidy Per Visit	Cost Per Visit	Revenue Per Visit
Adaptive & Inclusive Rec	$98,852	$240,050	$4,755	$5,069	$5,976	$88,055	$343,904	41%	29%	In progress	$245,052	In progress	In progress	In progress
Aquatics														
Buckman	$67,254	$179,771	$21,170	$0		$58,314	$259,255	37%	26%		$192,001			
Columbia	$238,575	$451,863	$136,095	$81,072	$121,992	$146,764	$937,786	53%	25%		$699,212			
Creston	$167,506	$179,291	$89,428	$21,467	$58,048	$65,018	$413,252	93%	41%		$245,746			
Grant	$363,954	$311,239	$75,845	$41,557	$79,282	$118,483	$626,406	117%	58%		$262,452			
Montavilla	$69,447	$147,379	$64,724	$16,008	$84,449	$48,683	$361,243	47%	19%		$291,796			
Peninsula	$79,441	$124,780	$46,866	$17,018	$86,291	$46,274	$321,229	64%	25%		$241,787			
Pier	$41,280	$86,127	$58,028	$42,585	$63,546	$28,688	$278,974	48%	15%		$237,694			
Sellwood	$280,449	$262,022	$54,818	$40,374	$87,588	$95,265	$540,067	107%	52%		$259,618			
Wilson	$321,097	$317,152	$81,224	$21,672	$80,934	$87,944	$588,926	101%	55%		$267,829			
Aquatics Total	**$1,629,003**	**$2,059,624**	**$628,198**	**$281,753**	**$662,130**	**$695,433**	**$4,327,139**	**79%**	**38%**		**$2,698,135**			
City Arts														
Community Music Center	$511,294	$622,676	$36,415	$9,585	$32,000	$231,214	$931,890	82%	55%		$420,596			
Laurelhurst Dance Studio	$144,916	$112,138	$39,217	$5,152	$12,620	$30,003	$199,130	129%	73%		$54,214			
Multnomah Arts Center	$1,335,635	$1,157,706	$201,161	$106,553	$206,236	$341,169	$2,012,825	115%	66%		$677,190			
City Arts Total	**$1,991,845**	**$1,892,521**	**$276,792**	**$121,290**	**$250,856**	**$602,386**	**$3,143,845**	**105%**	**63%**		**$1,152,000**			
Combined Centers														
East Portland Aquatics	$874,833	$1,180,251	$207,816	$198,547	$166,752	$276,932	$2,030,298	74%	43%		$1,155,465			
East Portland Community Center	$893,735	$1,438,000	$195,620	$83,970	$218,440	$365,261	$2,301,291	62%	39%		$1,407,557			
Subtotal	$1,768,568	$2,618,251	$403,436	$282,518	$385,192	$642,193	$4,331,589	68%	41%		$2,563,021			
Matt Dishman Aquatics	$346,343	$652,886	$140,569	$117,064	$96,600	$206,013	$1,213,132	53%	29%		$866,789			
Matt Dishman Community Center	$306,538	$721,823	$199,830	$56,695	$195,581	$194,604	$1,368,533	42%	22%		$1,061,995			
Subtotal	$652,881	$1,374,709	$340,399	$173,759	$292,181	$400,617	$2,581,665	47%	25%		$1,928,784			
Mt. Scott Aquatics	$762,100	$889,919	$182,198	$181,691	$148,350	$285,392	$1,687,550	86%	45%		$925,450			
Mt. Scott Community Center	$711,918	$1,035,612	$203,196	$73,420	$270,784	$240,758	$1,823,770	69%	39%		$1,111,851			
Subtotal	$1,474,019	$1,925,531	$385,394	$255,111	$419,134	$526,150	$3,511,320	77%	42%		$2,037,301			
Southwest Aquatics	$1,046,458	$845,612	$182,149	$191,912	$102,120	$260,669	$1,582,462	124%	66%		$536,004			
Southwest Community Center	$1,425,303	$1,728,009	$165,475	$74,774	$236,994	$413,743	$2,618,995	82%	54%		$1,193,692			
Subtotal	$2,471,761	$2,573,621	$347,624	$266,686	$339,114	$674,412	$4,201,457	96%	59%		$1,729,696			
Combined Centers Total	**$6,367,229**	**$8,492,111**	**$1,476,854**	**$978,073**	**$1,435,621**	**$2,243,372**	**$14,626,031**	**75%**	**44%**		**$8,258,802**			
Community Centers														
Fulton	$104,619	$119,011	$21,337	$12,718	$38,000	$20,557	$211,623	88%	49%		$107,004			
Hillside	$344,444	$381,662	$55,630	$19,378	$44,300	$106,954	$607,924	90%	57%		$263,480			
Montavilla	$262,480	$534,457	$54,413	$24,838	$97,014	$118,741	$829,463	49%	32%		$566,983			
Peninsula	$285,534	$542,607	$74,045	$36,589	$146,211	$134,885	$934,337	53%	31%		$648,802			
Sellwood	$346,484	$454,326	$52,892	$10,176	$42,096	$117,196	$676,686	76%	51%		$330,202			
St. Johns	$214,772	$398,604	$80,767	$25,190	$63,268	$95,858	$663,688	54%	32%		$448,915			
Woodstock	$43,768	$65,821	$5,042	$3,507	$12,480	$13,309	$100,159	66%	44%		$56,391			
Charles Jordan	$253,428	$699,611	$219,888	$59,434	$172,000	$170,614	$1,321,547	36%	19%		$1,068,119			
Community Centers Total	**$1,855,531**	**$3,196,100**	**$564,014**	**$191,830**	**$615,369**	**$778,114**	**$5,345,427**	**58%**	**35%**		**$3,489,896**			

PP&R Cost of Service Study, Appendix C
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		Direct Costs	Indirect Costs					Cost Recovery			GF Subsidy			
	Revenues	Programming Costs	Maintenance Costs	Utilities Costs	Capital Replacement	Overhead	Total Costs	Direct Recovery	Total Recovery	Visits 2013	Total Subsidy	Total Subsidy Per Visit	Cost Per Visit	Revenue Per Visit
Outdoor Programs														
Community Gardens	$92,194	$154,802	$123,240	$22,544		$64,668	$365,254	60%	25%		$273,060			
Director Park	$38,392	$149,397	$192,350	$15,561		$37,541	$394,849	26%	10%		$356,457			
Environmental Ed	$254,386	$483,385	$0	$0		$138,200	$621,585	53%	41%		$367,199			
Outdoor Programs Total	**$384,972**	**$787,584**	**$315,590**	**$38,105**	**$0**	**$240,409**	**$1,381,688**	**49%**	**28%**		**$996,716**			
Permits														
Other	$164,487	$97,642	$0			$27,606	$125,248	168%	131%		-$39,240			
Picnics	$144,093	$126,934	$17,618	$2,736		$35,888	$183,176	114%	79%		$39,084			
Special Events	$588,017	$742,076	$594,447	$110,767		$209,805	$1,657,095	79%	35%		$1,069,078			
Weddings	$70,407	$9,764	$210,159	$6,776		$2,761	$229,461	721%	31%		$159,053			
Permits Total	**$967,004**	**$976,415**	**$822,224**	**$120,280**	**$0**	**$276,060**	**$2,194,980**	**99%**	**44%**		**$1,227,976**			
Senior Recreation	**$317,216**	**$724,905**	**$4,755**	**$5,069**	**$5,976**	**$199,897**	**$940,602**	**44%**	**34%**		$623,386			
Sports														
Basketball	$137,631	$238,286	$0	$0		$52,008	$290,294	58%	47%		$152,663			
Field Sports	$676,575	$442,984	$2,995,149	$434,233		$29,500	$3,901,866	153%	17%		$3,225,290			
Other Sports	$192,662	$93,928	$0	$0	$0	$9,052	$102,980	205%	187%		-$89,681			
Portland Tennis Center	$468,390	$390,627	$68,064	$29,522	$125,616	$124,142	$737,971	120%	63%		$269,581			
St. Johns Racquet Center	$5,243	$46,083	$30,694	$34,622	$101,717	$19,408	$232,525	11%	2%		$227,281			
Sports Total	**$1,480,501**	**$1,211,909**	**$3,093,908**	**$498,377**	**$227,333**	**$234,110**	**$5,265,636**	**122%**	**28%**		**$3,785,135**			
Summer Free For All														
Movies in Parks	$33,458	$84,790	$9,352			$14,305	$108,447	39%	31%		$74,989			
Summer Concerts	$206,463	$293,048	$11,995			$31,535	$336,578	70%	61%		$130,115			
Summer Playgrounds	$67,178	$350,546	$117,138			$100,603	$568,287	19%	12%		$501,109			
SFFA Total	**$307,099**	**$728,384**	**$138,484**	**$0**	**$0**	**$146,443**	**$1,013,312**	**42%**	**30%**		**$706,213**			
SUN Community Schools														
Alice Ott	$28,135	$118,804				$32,688	$151,492	24%	19%		$123,356			
Arleta	$21,175	$110,546				$31,591	$142,137	19%	15%		$120,962			
Beaumont	$44,371	$121,903				$29,193	$151,096	36%	29%		$106,725			
Centennial	$25,197	$137,053				$35,435	$172,488	18%	15%		$147,291			
Faubion	$36,737	$130,457				$31,008	$161,465	28%	23%		$124,727			
Grout	$31,302	$124,979				$34,730	$159,709	25%	20%		$128,407			
Lane	$20,911	$89,404				$25,446	$114,850	23%	18%		$93,939			
Mt. Tabor	$44,090	$140,830				$36,893	$177,723	31%	25%		$133,633			
Parkrose	$25,263	$120,771				$29,254	$150,025	21%	17%		$124,762			
Roseway (Gregory) Heights	$72,119	$176,748				$54,778	$231,526	41%	31%		$159,407			
Sitton	$21,774	$124,148				$37,145	$161,293	18%	13%		$139,520			
SUN Community Schools Total	**$371,074**	**$1,395,643**	**$0**	**$0**	**$0**	**$378,161**	**$1,773,804**	**27%**	**21%**		**$1,402,730**			
Grand Total	**$15,770,326**	**$21,705,246**	**$7,325,575**	**$2,239,846**	**$3,203,261**	**$5,882,440**	**$40,356,368**	**73%**	**39%**		**$24,586,041**			

PP&R Cost of Service Study, Appendix D
DRAFT FY 2014 Results

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		Direct Costs	Indirect Costs					Cost Recovery			GF Subsidy			
	Revenues	Programming Costs	Maintenance Costs	Utilities Costs	Capital Replacement	Overhead	Total Costs	Direct Recovery	Total Recovery	Visits 2014	Total Subsidy	Total Subsidy Per Visit	Cost Per Visit	Revenue Per Visit
Adaptive & Inclusive Rec	$40,627	$146,543	$4,739	$6,336	$4,482	$63,497	$225,598	28%	18%	In progress	$184,971	In progress	In progress	In progress
Aquatics														
Buckman	$69,215	$91,422	$21,435	$0		$90,642	$203,499	76%	34%		$134,284			
Columbia	$248,502	$504,840	$133,166	$89,371	$121,992	$131,573	$980,942	49%	25%		$732,440			
Creston	$177,460	$200,405	$44,446	$21,512	$58,048	$71,567	$395,978	89%	45%		$218,518			
Grant	$395,377	$309,289	$65,098	$36,929	$79,282	$113,829	$604,427	128%	65%		$209,050			
Montavilla	$90,074	$182,760	$32,403	$19,311	$84,449	$61,570	$380,493	49%	24%		$290,419			
Peninsula	$89,818	$109,866	$37,253	$19,867	$86,291	$38,359	$291,636	82%	31%		$201,817			
Pier	$49,857	$117,581	$50,554	$50,586	$63,546	$34,985	$317,251	42%	16%		$267,395			
Sellwood	$288,262	$288,347	$154,978	$34,647	$87,588	$105,706	$671,266	100%	43%		$383,004			
Wilson	$314,182	$320,490	$106,671	$21,902	$80,934	$91,517	$621,514	98%	51%		$307,331			
Aquatics Total	**$1,722,747**	**$2,124,999**	**$646,004**	**$294,125**	**$662,130**	**$739,748**	**$4,467,006**	**81%**	**39%**		**$2,744,259**			
City Arts														
Community Music Center	$482,980	$612,204	$55,676	$10,336	$32,000	$202,926	$913,142	79%	53%		$430,162			
Laurelhurst Dance Studio	$134,481	$121,886	$45,419	$1,249	$12,620	$41,726	$222,900	110%	60%		$88,419			
Multnomah Arts Center	$1,456,614	$1,249,000	$247,504	$114,378	$206,236	$397,865	$2,214,983	117%	66%		$758,369			
City Arts Total	**$2,074,075**	**$1,983,090**	**$348,598**	**$125,963**	**$250,856**	**$642,517**	**$3,351,024**	**105%**	**62%**		**$1,276,950**			
Combined Centers														
East Portland Aquatics	$885,012	$1,281,752	$238,965	$187,713	$166,752	$301,033	$2,176,215	69%	41%		$1,291,204			
East Portland Community Center	$941,196	$1,098,269	$220,507	$81,462	$218,440	$403,872	$2,022,550	86%	47%		$1,081,354			
Subtotal	$1,826,207	$2,380,021	$459,472	$269,175	$385,192	$704,905	$4,198,765	77%	43%		$2,372,558			
Matt Dishman Aquatics	$389,359	$666,629	$144,906	$123,515	$96,600	$222,925	$1,254,575	58%	31%		$865,216			
Matt Dishman Community Center	$328,918	$815,093	$235,522	$72,757	$195,581	$243,199	$1,562,152	40%	21%		$1,233,234			
Subtotal	$718,277	$1,481,722	$380,428	$196,272	$292,181	$466,124	$2,816,727	48%	26%		$2,098,450			
Mt. Scott Aquatics	$799,443	$960,428	$183,414	$189,659	$148,350	$329,326	$1,811,178	83%	44%		$1,011,734			
Mt. Scott Community Center	$703,228	$1,045,838	$197,914	$76,019	$270,784	$308,090	$1,898,644	67%	37%		$1,195,416			
Subtotal	$1,502,671	$2,006,265	$381,328	$265,678	$419,134	$637,416	$3,709,822	75%	41%		$2,207,151			
Southwest Aquatics	$1,117,095	$858,946	$136,568	$175,194	$102,120	$283,862	$1,556,690	130%	72%		$439,595			
Southwest Community Center	$1,506,160	$1,915,372	$171,786	$87,836	$236,994	$568,243	$2,980,230	79%	51%		$1,474,070			
Subtotal	$2,623,255	$2,774,318	$308,353	$263,030	$339,114	$852,105	$4,536,920	95%	58%		$1,913,665			
Combined Centers Total	**$6,670,411**	**$8,642,327**	**$1,529,581**	**$994,155**	**$1,435,621**	**$2,660,550**	**$15,262,234**	**77%**	**44%**		**$8,591,823**			
Community Centers														
Fulton	$107,328	$80,761	$44,930	$14,098	$38,000	$8,414	$186,203	133%	58%		$78,875			
Hillside	$325,391	$315,175	$88,736	$20,439	$44,300	$90,015	$558,665	103%	58%		$233,274			
Montavilla	$243,110	$591,268	$54,391	$29,813	$97,014	$166,466	$938,952	41%	26%		$695,842			
Peninsula	$373,950	$563,368	$55,746	$34,254	$146,211	$169,195	$968,773	66%	39%		$594,824			
Sellwood	$360,599	$386,884	$50,843	$11,358	$42,096	$113,610	$604,792	93%	60%		$244,193			
St. Johns	$270,715	$396,833	$130,009	$25,963	$63,268	$106,772	$722,845	68%	37%		$452,130			
Woodstock	$55,044	$80,785	$8,072	$3,596	$12,480	$19,573	$124,506	68%	44%		$69,462			
Charles Jordan	$309,654	$653,951	$264,177	$63,543	$172,000	$182,385	$1,336,055	47%	23%		$1,026,402			
Community Centers Total	**$2,045,790**	**$3,069,025**	**$696,904**	**$203,064**	**$615,369**	**$856,430**	**$5,440,792**	**67%**	**38%**		**$3,395,001**			

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DRAFT FY 2014 Results

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		Direct Costs	Indirect Costs					Cost Recovery			GF Subsidy			
	Revenues	Programming Costs	Maintenance Costs	Utilities Costs	Capital Replacement	Overhead	Total Costs	Direct Recovery	Total Recovery	Visits 2014	Total Subsidy	Total Subsidy Per Visit	Cost Per Visit	Revenue Per Visit
Outdoor Programs														
Community Gardens	$100,153	$174,483	$136,876	$22,485		$72,151	$405,995	57%	25%		$305,842			
Director Park	$73,016	$159,229	$200,910	$15,841		$39,794	$415,774	46%	18%		$342,758			
Environmental Ed	$234,585	$530,199	$0			$171,424	$701,623	44%	33%		$467,038			
Outdoor Programs Total	**$407,754**	**$863,911**	**$337,786**	**$38,326**	**$0**	**$283,369**	**$1,523,392**	**47%**	**27%**		**$1,115,638**			
Permits														
Other	$208,095	$105,024	$0			$35,307	$140,331	198%	148%		-$67,764			
Picnics	$182,293	$136,531	$15,650	$3,251		$45,899	$201,331	134%	91%		$19,037			
Special Events	$743,907	$798,179	$657,673	$80,705		$268,331	$1,804,887	93%	41%		$1,060,980			
Weddings	$89,073	$10,502	$327,586	$8,644		$3,531	$350,263	848%	25%		$261,190			
Permits Total	**$1,223,369**	**$1,050,235**	**$1,000,908**	**$92,601**	**$0**	**$353,068**	**$2,496,812**	**116%**	**49%**		**$1,273,443**			
Senior Recreation	**$415,033**	**$531,604**	**$8,056**	**$2,112**	**$1,494**	**$168,948**	**$712,215**	**78%**	**58%**		**$297,182**			
Sports														
Basketball	$134,436	$244,890	$0	$0		$45,419	$290,309	55%	46%		$155,873			
Field Sports	$835,787	$521,247	$3,521,347	$465,287		$43,902	$4,551,783	160%	18%		$3,715,996			
Other Sports	$243,926	$102,985	$0	$0	$0	$8,854	$111,839	237%	218%		-$132,087			
Portland Tennis Center	$500,084	$419,970	$51,219	$29,754	$125,616	$164,642	$791,201	119%	63%		$291,117			
St. Johns Racquet Center	$0	$6,980	$21,630	$33,869	$101,717	$603	$164,799	0%	0%		$164,799			
Sports Total	**$1,714,232**	**$1,296,071**	**$3,594,196**	**$528,910**	**$227,333**	**$263,420**	**$5,909,930**	**132%**	**29%**		**$4,195,698**			
Summer Free For All														
Movies in Parks	$55,858	$152,926	$10,505			$27,517	$190,947	37%	29%		$135,089			
Summer Concerts	$268,564	$326,884	$13,187			$43,595	$383,666	82%	70%		$115,102			
Summer Playgrounds	$115,709	$345,524	$129,903			$102,663	$578,090	33%	20%		$462,381			
SFFA Total	**$440,131**	**$825,334**	**$153,594**	**$0**	**$0**	**$173,775**	**$1,152,703**	**53%**	**38%**		**$712,572**			
SUN Community Schools														
Alice Ott	$24,582	$104,788				$34,399	$139,187	23%	18%		$114,605			
Arleta	$27,855	$94,352				$37,604	$131,956	30%	21%		$104,101			
Beaumont	$34,346	$53,168				$33,730	$86,898	65%	40%		$52,552			
Centennial	$37,460	$160,606				$46,853	$207,459	23%	18%		$169,999			
Faubion	$36,175	$145,314				$47,988	$193,302	25%	19%		$157,127			
Grout	$31,838	$140,984				$49,433	$190,417	23%	17%		$158,580			
Lane	$22,091	$60,712				$20,900	$81,612	36%	27%		$59,521			
Mt. Tabor	$47,523	$67,839				$46,186	$114,025	70%	42%		$66,502			
Parkrose	$25,437	$129,557				$31,850	$161,407	20%	16%		$135,970			
Roseway (Gregory) Heights	$69,164	$97,746				$48,417	$146,163	71%	47%		$76,999			
Sitton	$22,909	$134,335				$42,323	$176,658	17%	13%		$153,749			
SUN Community Schools Total	**$379,380**	**$1,189,401**	**$0**	**$0**	**$0**	**$439,683**	**$1,629,084**	**32%**	**23%**		**$1,249,704**			
Grand Total	**$17,133,548**	**$21,722,541**	**$8,320,368**	**$2,285,591**	**$3,197,285**	**$6,645,005**	**$42,170,789**	**79%**	**41%**		**$25,037,242**			

Budget Equity Assessment Tool

SECTION ONE: ADVANCING EQUITY

1. How does this budget request increase, reduce, limit or eliminate programs or services that are vital to communities of color, immigrant and refugee communities and/or people living with a disability?

Portland Parks & Recreation's budget request will not reduce, limit, or eliminate services to communities of color, immigrant and refugee communities, and/or people living with a disability. The one-time budget request proposes the following opportunities to increase programs and services that are vital to communities of color, immigrant and refugee communities, and people living with a disability:

- **PK 7 Scholarship Program –** This one-time request funds a pilot project to implement recommended Bureau-wide coordination and recommended best practices regarding scholarship allocations to low-income individuals and families; funds targeted outreach to low-income youth, communities of color, and people with disabilities; and includes funding to provide more flexibility and access for qualifying applicants.

- **PK 8 & PK 15 Community Center Repairs –** Charles Jordan Community Center's gym roof and Mt. Scott Community Center's HVAC system are receiving critical repairs and upgrades to ensure these recreation spaces are accessible, safe, and comfortable to use for the diversity of participants given that both community centers are located in areas of the city that have a higher percentage for people of color within their service area as compared to the rest of the city.

- **PK 9 Parks for New Portlanders Program (PFNPP) –** PFNPP will increase the service capacity and improve access for refugee and immigrant communities primarily within East Portland. The PFNPP will expand on the current Mobile Playgrounds and World Cup Soccer service delivery models that engage underserved and Limited English Proficient (LEP) newcomer families and communities.

- **PK 13 Equity and Inclusion Investment** – This investment will improve and forward the bureau's Equity and Inclusion efforts by providing resources towards the implementation of the PP&R Strategic Plan initiative "Focus on Inclusive Customer Service." The initiative's work will improve services to LEP populations through the translation of materials, signage, and critical business documents, coupled with the development and implementation of a Bureau-wide training program to enhance employees' capacity to effectively serve LEP populations.

- **PK-14 Summer Free For All Program (SFFA)** – SFFA serves the general public with free programming. This investment will help keep a comparable level of programming as previous years for SFFA and will increase the staff's ability to provide culturally responsive programming, outreach, and marketing to communities of color, immigrant communities, and people living with a disability.

- **PK 16 Chinese Garden Lake Zither Pond –** The Portland Classical Chinese Garden is a culturally significant asset for the Chinese community, the Old Town/Chinatown neighborhood, and the entire Portland community. This funding will restore the central feature of the gardens, Lake Zither Pond.

- **Capital Budget Summary from Non-General Fund sources –** Embedded in our Capital Budget Summary are a variety of Service Development Charges (SDCs), partner, grant, and bond-funded projects that contribute to PP&R's vision of every Portlander being within a half-mile walk of a park or natural area. This includes building new parks, park amenities, trails, and acquiring new land and natural areas throughout the city.

2. What considerations were taken into account in this request to maximize equity?

Previously, PP&R had made an investment in an Equity & Inclusion Manager to lead the Bureau through its strategic planning process regarding access and equity. Additionally, the Parks Board Equity Affirmation statement and a review of the Budget Equity Assessment tool was used in the deliberations of the Bureau's requested budget. PP&R's Budget Process included a Budget Advisory Committee (BAC) that is varied in expertise, geography, and cultural diversity and this year's public budget meeting was attended by more than 100 Portlanders including youth from communities of color. Additionally, the budget process allowed for online commenting from those who could not attend a meeting.

The FY2015-16 requested budget specifically addresses aspects of our strategic plan by concentrating on the following goals and principles:

- Remove barriers to quality jobs and work experiences for employees within the bureau including the following:
    - Create opportunities to hire or promote a more diverse workforce.
    - Enhance our organizational culture of openness, innovation, transparency, and continual learning.
    - Create a more welcoming customer environment through a diverse workforce.
    - Improve training of our workforce and increased capacity of staff to provide better service to communities of color, new immigrant communities, and people living with a disabilities.

- Reduce and remove barriers for communities of color, refugee and immigrant communities and/or people living with a disability to participation in programs by providing the following:
  - Scholarship opportunities
  - Investment in maintaining safe and accessible facilities
  - Equitable geographic distribution of programs, services, and capital repairs
  - Services focused on refugee and immigrant populations that may be marginalized from the dominant community.

SECTION TWO: PERSONNEL

3. What is the impact on employees of color?

Currently, 27% of all the Bureau's employees are employees of color; however, only 16% of the permanent workforce are employees of color. The bureau is committed to increasing the diversity of its workforce, and past practice shows that our seasonal workforce serves as a primary pipeline for increasing the diversity of the bureau.

The budget request to convert seasonal park ranger and maintenance worker positions provide an opportunity for all seasonal employees to apply for permanent positions. Conversion of the seasonal positions further provides opportunities for seasonal employees of color to advance to permanent positions within the Bureau. In 2014, 50% of the seasonal park ranger team and approximately half of the Summer Free for All program staff were people of color.

PK 13 Equity and Inclusion Investment provides an opportunity to not only support the recruitment and hiring of people of color; the request also provides resources for training and staff development, which is integral to managing a diverse workforce, and ensuring that the experience for our employees of color is free from racism.

Additional hiring opportunities for employees of color include:

- PK 3/4 – Seasonal Park Ranger Conversion
- PK 5/6 – Seasonal Maintenance Worker Conversion
- PK 7 – Scholarship Program
- PK9 – Parks for New Portlanders Program
- PK 11 – Renew Forest Park
- PK 14 – Summer Free For All
- PK 19 – Public Safety Investment

4. What is the impact on employees living with a disability?

The current budget request does not have an adverse or positive impact on employees living with a disability.

SECTION THREE: PROGRAMS/SERVICES

If your Bureau or office has multiple programs, please address the budget request for each program or groups of programs.

5. How does this program or service align with the goal of advancing equity?

As noted in question 1, for the upcoming year the programs align with the Bureau's equity focus that includes the following:

- PP&R's 2012-15 Strategic Plan Equity & Access goals
- Hiring that reflects the broad diversity of the community through recruitment, retention, and advancement within the bureau.
- Directing resources to programs and marketing that focus on underserved populations.
- Collaboration with underserved populations to design services and create innovative, culturally appropriate strategies and partnerships to reach these populations.
- Fostering and equitable and supportive workplace for employees of color.

6. Identify the impacts of the budget request on specific geographic areas:

(Citywide/Regional; Northeast; Northwest; North; Central; Northeast; Southeast; Southwest; East; Central City; or Unknown)

The budget request distributes program, services, and capital requests systemically throughout the city. The greatest area that is positively impacted by the budget request is East Portland. Approval of budget request will provide more consistent coverage and distribution of full-time permanent Park Rangers in East Portland as well as increased maintenance, restoration, and investment in our natural areas throughout the city.

Many major capital projects in the Capital Budget Summary focus on bringing new or expanded service to underserved geographic areas and populations.

7. What areas of the city will be impacted by your program or service and is there a larger than average population of people of color in those areas?

East Portland is the area that would be most impacted by the PFNPP and the SFFA program. These programs particularly serve areas of the city where more than 27% of the population are people of color. These areas also have more vulnerable populations living below the 80% median family income, with lower home ownership and lower educational attainment. East Portland, Charles Jordan, and Mt. Scott community centers' participants range from 40% to 60% of the youth of color within their service areas.

Moreover, these programs will provide a greater opportunity to build capacity within the African American, Latino, Bhutanese, East African, and other refugee and immigrant communities. Specifically, the PFNPP provides an opportunity to enhance youth involvement so they can provide more authentic and deeper outreach to their communities and expand PP&R's ability to connect with residents who are vulnerable within East Portland.

8. Identify potential impacts on people living with a disability. (See Attached Worksheet)

- PK 7 – Scholarship Program
- PK9 – Parks for New Portlander Program
- PK 14 – Summer Free For All

These programs provide opportunities for greater involvement of people living with a disability to participate in recreation programs. In the 2015-16 Capital Budget Summary, the 2014 Parks Replacement Bond approval commits about $5 million in much-needed accessibility improvements in our parks system.

Section Four: EQUITABLE PUBLIC PARTICIPATION

9. How does this budget build community capacity and power in communities most impacted by inequities? (e.g., improved leadership opportunities within BAC, community meetings, stakeholder groups, increased outreach, etc.)

The following programs provide an opportunity to offer access and services, participation in youth committees, and involvement in PP&R's decision-making processes. Additionally, the populations listed will be more effectively served as a disproportionate number of these populations are at 60% or below median family income.

- PK 7 – Scholarship Program
- PK9 – Parks for New Portlander Program
- PK 14 – Summer Free for All

Identifying Impacts Worksheet –

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
African American	• Provide more low- to no-cost summer recreational opportunities. • Employment opportunities that support black male achievement. • Greater access to job skill training	Programs not funded means less opportunities for African American youth to engage in pro-social recreation activities
Latino	• Provide more low- to no-cost summer recreational opportunities., especially World Cup soccer	Programs not funded means fewer opportunities for Latino youth to engage in

	• Employment opportunities • Greater access to job skill training	pro-social recreation activities
Bhutanese	• Provide more low- to no-cost summer recreational opportunities, especially World Cup soccer • Employment opportunities • Greater integration into the Portland community • Greater access to job skill training	Programs not funded means fewer opportunities for Bhutanese youth to engage in pro-social recreation activities
East African/Somali Community	• Provide more low- to no-cost summer recreational opportunities, especially World Cup soccer • Employment opportunities • Greater integration into the Portland community • Greater access to job skill training	Programs not funded means fewer opportunities for East African youth to engage in pro-social recreation activities
Youth and Adults living with a disability	• Provide greater opportunity to participate in recreation activity through scholarship program • Greater access to job skill training	Scholarships not available means fewer opportunities to participate in some PP&R programs that have a relatively high cost
Native American	• Provide greater opportunity to participate in recreation activity through scholarship program • Employment opportunities • Access for high-risk youth to recreation programs • Greater access to job skill training	Scholarships not available means less opportunity to participate in some PP&R programs that have a relatively high cost
Hmong and Lao community	• Provide greater opportunity to participate in recreation activity through scholarship program • Employment opportunities Access for high risk youth to recreation programs • Greater access to job skill training	Scholarships not available means less opportunity to participate in some PP&R programs that have a relatively high cost

Mike Abbate — Bureau Director

1·28·15 — Date

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Futsal Field Grand Opening
Montavilla Park 2014

PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

PortlandParks.org

Commissioner Amanda Fritz • Director Mike Abbaté

Sustaining a healthy parks and recreation system to make Portland a great place to live, work, and play.