PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland



WORLD CUP SOCCER
DELTA PARK

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Requested Budget
FY 2017-18

Portland Parks & Recreation
FY 2017-18 Requested Budget

Finance Department | Jeff Shaffer, Finance Manager

The Portland Parks & Recreation FY 2017-18 Requested Budget is a complex and enormous project which takes 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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Mike Keebaugh (PP&R Structural Services) – DCTU
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Diego Gioseffi, Northeast Coalition of Neighbors
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Photo by Fred Joe

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PORTLAND PARKS & RECREATION℠
Healthy Parks, Healthy Portland

PORTLANDOREGON.GOV | Amanda Fritz, Commissioner | 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
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Date: January 30, 2017

To: Mayor Ted Wheeler
Commissioner Chloe Eudaly
Commissioner Nick Fish
Commissioner Dan Saltzman

From: Commissioner Amanda Fritz and Director Mike Abbaté

Subject: FY 2017-2018 Portland Parks & Recreation Requested Budget

Please find the attached Requested Budget for Portland Parks & Recreation (PP&R). Mayor Wheeler asked all bureaus to submit a budget that reflects a 5% reduction in ongoing General Funds for FY 2017/18. PP&R is prepared to implement the top 1% reductions. The one-time add packages are consistent with the Mayor's direction and reflect the bureau's most urgent one-time needs such as major maintenance and community-identified priorities. This Requested Budget also contains limited ongoing add packages that help address homelessness and critical infrastructure issues.

PP&R's Budget Advisory Committee (BAC) included:

- the Parks Board,
- a representative from COPPEA, Recreation Union, Local 483, and DCTU,
- each of the coalitions is invited to participate (four did this year), and
- we invited IRCO, AYCO, APANO, Hacienda and the Rosewood Initiative to participate. Hacienda and the Rosewood Initiative were able to participate this year.

We are both very proud of our relationship to our Budget Advisory Committee. As you can see, the committee represents a diversity of Portlanders, and every year, we work with the committee to improve representation and process. The value we place on their participation is evident by both our participation at every meeting and our expectations that PP&R Senior staff also attend the meetings. Due to this winter's inclement weather, we were forced to make several adjustments to meeting schedules. Even with these weather-related issues, we were able to complete an in-depth BAC process.

To complement the BAC process, PP&R convened two public meetings, a Listening Session with new immigrant communities, and targeted community outreach through the Community Engagement Liaison Program (CEL's). Our targeted outreach included engaging the Vietnamese, Russian, and Spanish communities in our public meeting; and through the CEL's we held a Listening Session with the Burmese, Bhutanese, Somali, Iranian, and Tongan immigrant communities. We also received over 2,000 online survey responses. Together, all of this community input as well as the relationships that grow during the process, are a vital part of what makes healthier parks and a healthier Portland. We look forward to continuing to deepen this process in future years, and collecting public input on budget priorities throughout the year. With that, we are pleased to deliver to you a Requested Budget that includes the voices of many and are grateful to the BAC and community members who invested their time.

Our BAC is sincerely committed to working to support Portland Parks & Recreation and the City of Portland. They were committed to carrying out the Mayor's direction to identify a 5% reduction, but neither the BAC nor Parks staff and leadership is supportive of any of the proposed cut packages to be taken. As noted in last year's budget memo, given the challenges PP&R continues to experience from previous budget cuts, further reductions will result in a reduction in programs or services to the community.

Sincerely,

Amanda Fritz
Commissioner-in-Charge

Mike Abbaté
Bureau Director

January 27, 2017

Dear Mayor Wheeler and City Council,

As the Portland Parks & Recreation Budget Advisory Committee, we are responsible for advising Director Abbaté and Commissioner Fritz on the Requested Budget. This is a significant responsibility—made even more difficult by this year's request to provide recommendations that reduce our budget by 5%. For many of us, this is not the first time we have been given this task. It is never simple. Parks, community centers, pools and natural areas are necessary to our quality of life, provide essential services to vulnerable populations and are often the first interaction between the City of Portland and New Portlanders. Although we are united in our support for the Requested Budget, we are also united in our belief that we do not support the reductions.

While we find these proposed reductions difficult, we are confident that they reflect the hard thinking and commitment to values that we have defined and articulated as a committee. While the committee began meeting in early November, PP&R started planning this process at the conclusion of the BAC process for FY 2016/17. PP&R staff asked for feedback from the committee on how to improve the process for the next year. Key recommendations from the BAC at that time included:

- More input into the development of budget packages
- Restructure the meetings to allow better participation
- Increase efforts to engage immigrants and communities of color in the process

It was clear to those of us who have participated for several years, that these recommendations were taken seriously and changes were made.

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Director Mike Abbaté

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

In addition to inviting the BAC to be involved in shaping the budget packages, PP&R also spent more time working with the committee to understand how equity and our values could be used to evaluate reductions. Additionally, staff encouraged BAC members to attend "Listening Sessions" with communities of color to provide often unheard community members with a forum to articulate their values and priorities. Experiences like this helped many to move beyond a dominant culture framework and better represent the entire Portland community and we recognize the need to continue working towards a more inclusive process.

After three BAC meetings, two public meetings, Listening Sessions, and targeted community outreach through the Community Engagement Liaison Program (CEL's) and several email surveys and deliberations, we present the Requested Budget you have before you. As we stated earlier, while we do not like this budget, it is a budget that we have all agreed we can support.

Mayor Wheeler, we are excited to work with you to develop a robust, well-funded and inclusive parks system that serves all Portlanders. We strongly encourage you, as this budget process proceeds, to understand the history of the Portland Parks & Recreation budget. While we recognize that we benefited significantly in last year's budget process, it is important to note that the additional resources provided to the organization did not address reductions taken over the course of the five previous years as well as increased demand on our system. Park rangers continue to be primary points of contact for those experiencing homelessness in our parks, providing humane and compassionate services and support. Park maintenance staff shoulder additional work to maintain public health and safety. The budget was cut roughly 18.6% from FY 09/10 to FY 13/14, then added back 8.4% from FY 14/15 to FY 16/17but the funds were primarily directed to new programs, not restoring previous reductions. We would appreciate the opportunity to work with you to develop a budget that supports ongoing operations and maintenance needs while also addressing emergent issues and opportunities in a way that is strategic and sustainable.

We look forward to working with you,



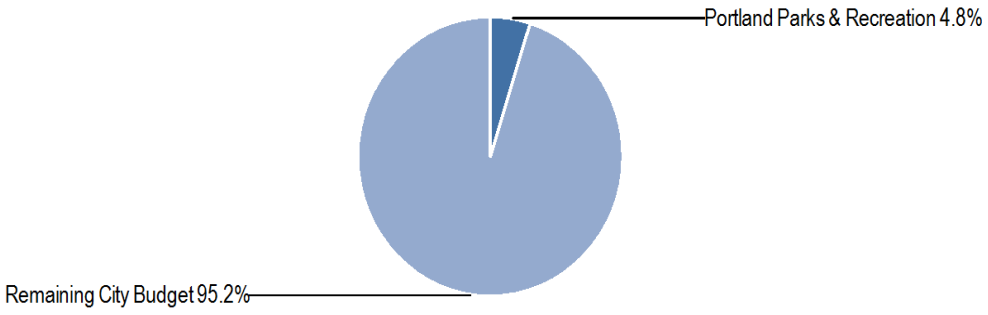
Judy BlueHorse Skelton
Chair, Parks Board
Parks Budget Advisory Committee

Portland Parks & Recreation

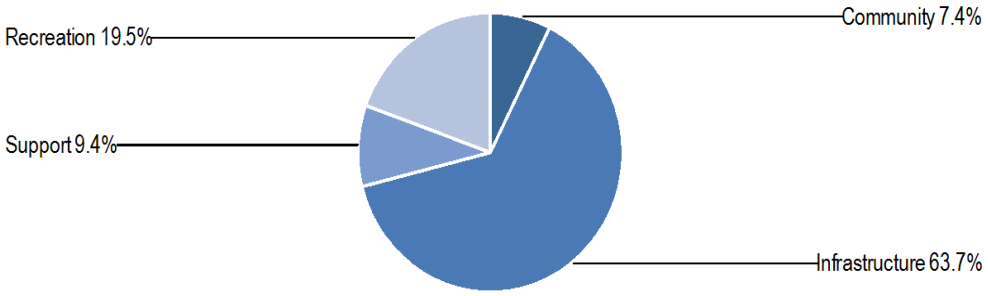
Parks, Recreation, & Culture Service Area

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

Percent of City Budget

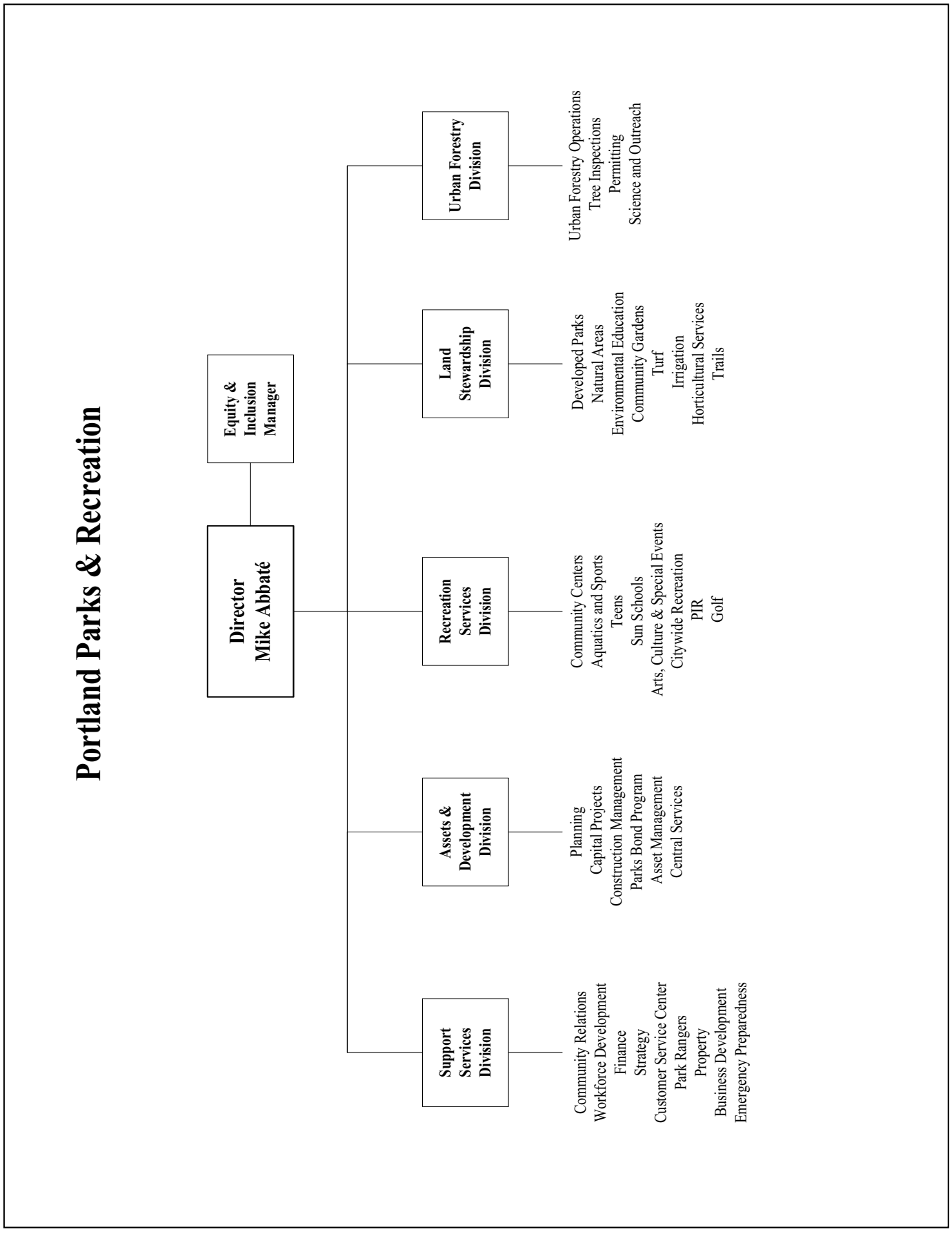


Bureau Programs



Bureau Overview

Expenditures	Revised FY 2016-17	Requested FY 2017-18	Change from Prior Year	Percent Change
Operating	128,819,985	139,824,952	11,004,967	8.54
Capital	92,991,509	84,187,906	(8,803,603)	(9.47)
Total Requirements	**221,811,494**	**224,012,858**	**2,201,364**	**0.99**
Authorized Positions	666.32	600.18	(66.14)	(9.93)


Portland Parks & Recreation
Director
Mike Abbaté
Equity & Inclusion Manager
Support Services Division
Community Relations
Workforce Development
Finance
Strategy
Customer Service Center
Park Rangers
Property
Business Development
Emergency Preparedness
Assets & Development Division
Planning
Capital Projects
Construction Management
Parks Bond Program
Asset Management
Central Services
Recreation Services Division
Community Centers
Aquatics and Sports
Teens
Sun Schools
Arts, Culture & Special Events
Citywide Recreation
PIR
Golf
Land Stewardship Division
Developed Parks
Natural Areas
Environmental Education
Community Gardens
Turf
Irrigation
Horticultural Services
Trails
Urban Forestry Division
Urban Forestry Operations
Tree Inspections
Permitting
Science and Outreach

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.

The bureau accomplishes 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, natural areas, urban forest and recreation facilities used extensively by the city's residents and visitors. The total parkland managed by the bureau is 11,712 acres and represents about 14% of the geographical area within the City of Portland. Additionally, PP&R staff care for 238,000 street trees. The bureau operates 13 swimming pools, 11 community centers, three music/dance centers, six golf courses and one motor raceway, and owns steam locomotives.

The Organization

PP&R manages one of the nation's most comprehensive park and recreation systems. In 2011, Portland Parks & Recreation won the Gold Medal as the best-managed park system in the U.S. The bureau employs 598 full-time employees and more than 3,100 seasonal staff in a variety of roles. Additionally, the organization enhances service levels with about 457,000 hours of volunteer time each year.

Bureau services are delivered through five divisions as follows:

Land Stewardship

The Land Stewardship Division includes all land management activities at developed parks and natural areas. Land management is divided into three units: a Westside group to manage lands west of the Willamette River, an Eastside group to manage lands east of the Willamette River, and a central Land Services group to oversee Environmental Education, Community Gardens, Turf, Irrigation and Horticultural Services.

Recreation Services

The Recreation Services Division is responsible for all recreation activities including community centers, art centers, the Summer Free for All program, aquatics, sports and teen programming, as well as specialized recreation services for seniors, for people with disabilities, and through the Schools Uniting Neighborhoods (SUN) program. This department also includes the Golf Program and Portland International Raceway.

Assets & Development

The Assets and Development Division is responsible for planning, new park design and construction, the Park Replacement Bond program, asset management, and centralized maintenance and repairs, as well as oversight, preparation and administration of the Bureau's Capital Improvement Plan.

Support Services

The Support Services Division collaborates and coordinates with local and regional partners, provides policy direction to the bureau, engages the public in decision-making processes and volunteerism, coordinates marketing and communications, and provides customer service and park security. This division also manages the internal and external bureau finances, including budget development and financial reporting and oversight; fundraising, grants and partnerships; workforce development and bureau-wide training; performance and analysis; property acquisition; and business development.

Urban Forestry

The Urban Forestry Division is responsible for the planning and management of the city's urban forest and tree assets. It is overseen by the City Forester. These responsibilities include tree maintenance operations, and around-the-clock emergency service for fallen trees in public rights-of-way. Responsibilities of Urban Forestry also include education and enforcement of applicable city regulations covering public and private trees such as Title 11. Urban Forestry is also responsible for developing and promoting forest stewardship among city residents as well as the long-term planning of the city's forest resources.

Equity & Inclusion

In addition to the five divisions noted above, PP&R also has an Equity and Inclusion team. The Equity and Inclusion Manager advises the Bureau Director and works collaboratively with the entire PP&R organization, as well as internal and external advisory committees, to ensure policies, programs and services are culturally responsive and meet the City's racial equity goals. The Equity and Inclusion team developed the Bureau's Five-Year Racial Equity Plan, and coordinates extensively with the City's Office of Equity and Human Rights and Bureau of Human Resources.

Strategic Direction

PP&R's focus in the near term will be:

1. Addressing major maintenance needs and investing in existing parks infrastructure. The major maintenance funding gap over the next 10 years (beyond anticipated existing resources) is estimated at $248 million. The anticipated funding gap for growth over the next 10 years is estimated at $472 million.

2. Closing existing service-level gaps so that all Portlanders have access to park and recreation services. This work includes building parks in areas that don't have them, improving the playability of existing parks to address increased density, increasing the availability of access to trails and natural areas, improving and enhancing recreation programs so that they are meeting the needs of a changing community (using Parks for New Portlanders and other outreach efforts), and continuing to grow teen's usage of facilities and programs.

3. Delivering on the 2014 Parks Replacement Bond (Bond). We have made good progress on delivering on the promises we made with Portlanders in 2014. However, the next 18-24 months are pivotal to our success. With escalating costs and marketplace constrictions, we are going to have to be extremely disciplined in order to deliver. We have an excellent Oversight Committee which is holding us to the benchmark - completing the improvements we promised the voters.

4. Continuing to diversify the workforce, we have had great success in the past three years. Our new hires are significantly more diverse, our promotions were for a much more diverse group of employees, and consequently, we now reflect the community we serve to a much greater degree. But there is still much work to do. We will continue this progress, using our Five-Year Racial Equity Plan as our road map and benchmark.

5. Laying the groundwork for the next long-range visioning for Portland's Parks. We currently strive to meet the objectives laid out by Portlanders and the City Council in 2001 in the Parks 2020 Vision. As we draw close to the end of this decade, we must lay the groundwork required for the next big look. This means we need to think strategically, and ensure we have the staff, systems, technology, and resources needed to develop the next 2030 or 2040 Portland Parks Vision. This will require community surveys, analytics, performance metrics, detailed inventories of assets, demographic analysis, and new approaches to engage a changing Portland.

Themes and associated goals from the latest PP&R Strategic Plan including the following:

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

For our budget each year, PP&R develops a process to engage the community and stakeholders through a variety of strategies including convening a Budget Advisory Committee (BAC), hosting public meetings, and conducting online surveys. This year, in response to feedback from the BAC, PP&R started our work with the committee early, prior to receiving direction from the Mayor. This additional time gave the BAC the opportunity to identify values and priorities that would be used throughout the process in developing and evaluating our budget. Staff developed reduction packages based on the values developed by the BAC, equity metrics and service delivery metrics. Additionally, this year, we began working with Community Engagement Liaisons (CELs) and community-based organizations to increase and encourage the participation of traditionally underrepresented community members, persons of color, immigrants and refugees.

Public Involvement Process

Key recommendations from the BAC that were incorporated into this year's process included:

- More input into the development of budget packages
- Restructure the meetings to allow better participation
- Increase efforts to engage immigrants and communities of color in the process

Key changes to the BAC meetings included eliminating a content-heavy orientation in favor of distributing budget information throughout the process at the moments it was relevant for decision making. Additionally, each meeting allowed for small-group work and discussion, giving the BAC members the opportunity to apply new information. Equity was highlighted both as a value and a tool to evaluate programs and services. In the first meeting, the committee was tasked with using equity as a frame to develop their values and proposed reduction packages. This initial work became the foundation for all of our package development.

In addition to the work with the BAC, PP&R also spent more time working with the community through two public meetings and targeted community outreach (a scheduled listening session and outreach using the Community Engagement Liaison Program). While some of this work is about an investment in long-term relationships, our initial efforts did yield a deeper understanding of the community's priorities for PP&R's service deliveries. Throughout the four-month process, two public meetings were held (the second included targeted outreach to the Vietnamese, Russian, and Spanish-speaking communities to engage them for participation), more than 2,000 people provided input through an online survey, and our BAC met three times (four meetings were planned but one was cancelled due to weather).

Community-based budgeting is always complex. This year's budget process was made more complex with the direction to provide recommendations that reduce our budget by 5%, prioritizing the top 1% that the bureau is prepared to implement. The process developed and implemented by PP&R this year focused on working with the BAC, staff and the public to concretely use equity and our values to evaluate programs and services. We are dedicated to a community-based budget process and continually improving our process to deepen relationships with the goal of all participants feel that they engaged in an authentic process.

The Budget Values:

Our BAC confirmed the following values at the beginning of our budget process.

- Provide equitable services and programs, and welcome all members of our community, including those who are underserved due to ethnicity, income, age or ability.
- Protect our ability to provide a safe environment, facilities and programs for our community and employees.
- Maintain our ability to implement our Strategic Plan and Parks 2020 Vision.
- Maximize our ability to provide service through leveraging partnerships and revenue generation, so that limited General Funds can help meet other values.
- Take care of our buildings, parks and natural areas before they require major investment or replacement.
- Preserve our ability to provide basic levels of service in our most core programs by making the difficult decisions to reduce or eliminate less core activities.
- Support programs that foster volunteerism and build relationships that help build community, expand program offerings and maintain natural areas and parks.

Ongoing Reduction, Realignment and Revenue Packages

Consistent with the Mayor's guidance, PP&R is presenting the following reduction packages for consideration.

PK 01 Reduce Park Maintenance Capacity (Heavy Equipment Team): ($79,800)

This proposal would eliminate one full-time Automotive Equipment Operator I position. The position is currently budgeted in the Heavy Equipment group within the Assets & Development Division. The Heavy Equipment group provides maintenance and repair services for parks, park facilities and amenities.

Expected Results: Elimination of the Automotive Equipment Operator will reduce and/or eliminate the Heavy Equipment group's capacity to complete projects and respond to emergency situations. For example, services provided by the Heavy Equipment group were crucial for responding to winter storm damage that occurred in recent months. Elimination of this position will result in a reduction or elimination in our ability to respond to maintenance needs in parks including brush removal, emptying dog cans, pathway/asphalt work and tall grass mowing. Performance measures expected to be directly impacted include the percentage of residents rating the quality of park grounds as good or very good. From an operational perspective, elimination of this position will increase the internal backlog of maintenance work orders.

PK 02 Revenue Package: Increased Compliance for Permitted Activities in Parks: ($90,542)

This proposal adds funding to increase a currently vacant 0.5 FTE Parking Enforcement position to full time. The added capacity would result in increased compliance with park rules and fee structures and is expected to generate $150,000 of new revenue.

Background: PP&R continues to need oversight and monitoring of park rules, particularly in our major picnic parks, permitted events, paid parking lots and docks that require permits. On any given weekend, there are dozens of vehicles illegally parked in parks. Vehicles alone cause more damage than any other single item in a park by breaking irrigation heads, creating ruts and destroying grass. There are also BBQs without fire-safety protection, bands and DJs without noise variances, and events that are inconsistent with parks rules.

Expected Results: Over the long term, increased compliance with park rules will have a positive impact on the health of the park itself. Performance measures expected to be directly impacted include the percentage of residents rating the quality of park grounds and park facilities as good or very good. From an operational perspective, increased enforcement should decrease damage in parks and increase the ability of existing staff to spend more time reducing the deferred maintenance backlog.

PK 03 Realignment: Dutch Elm Disease Treatment to Citywide Tree Maintenance: ($0)

This proposal would realign resources currently expended to support the removal of Dutch Elm Disease (DED)-infected street trees; and instead provide new, proactive maintenance of publicly owned Heritage and Park Trees.

Background: City code assigns responsibility for the maintenance and removal of condemned street trees, including those infected with communicable diseases like DED, to the adjacent property owner (PCC 11.60.060.2.a). This has been implemented throughout the city for many years; however, historically Urban Forestry has voluntarily removed DED-infected street trees at public expense. This practice was due to greater budget capacity in years past, and difficulty ensuring timely removal by private individuals of infected street trees that would otherwise further spread the fatal disease. Urban Forestry's expenditures on DED-infected street tree removal are approximately $230,000 (City General Fund) annually. Under this budget proposal, responsibility for removal of DED-infected street trees would revert to adjacent property owners, as stipulated by city code.

Another city code requirement is City maintenance of publicly owned Heritage Trees (PCC 11.20.060.H). This is not currently performed due to a lack of resources; only imminent city-owned Heritage Tree emergencies that create high risk to public safety are addressed by Urban Forestry. This proposal would shift City resources from DED treatment in order to increase maintenance activities on City-owned Heritage Trees ($160,000) and Park Trees ($70,000) needs that have historically been forgone due to insufficient capacity.

Expected Results: Implementation of this change would result in a more equitable distribution of services throughout the city. The treatment of DED results in the preservation of trees within specific geographies where elm trees are located (specifically, Hosford/Abernethy, Southwest Hills, Eastmoreland and Laurelhurst). Additional focus on Heritage Trees and trees in public parks would be spread throughout the city. By freeing up resources to focus on trees not currently maintained, the result of this package will be a net increase in the health of the city's urban forest. Tree canopy coverage is currently measured and monitored by Urban Forestry staff. Over the long term, overall tree canopy coverage is likely to increase with additional efforts to improve the forest health.

PK 04 Eliminate Funding for Buckman Pool Programming: ($93,528)

Buckman Pool is located in the basement of Buckman Elementary School. The pool is owned by Portland Public Schools (PPS) and in the past has been operated by PP&R. PPS closed Buckman Pool in June 2016 because of lead paint issues in the men's and women's locker rooms. PPS made the decision in August 2016 that they would no longer utilize PPS funds to support Buckman Pool, specifically noting that any resumption of service would need to address the HVAC and boiler systems associated with the pool and pool area in addition to remediating lead paint and asbestos flooring. The HVAC and boiler system deficiencies have contributed to the moisture conditions which undermined the effectiveness of previous lead abatement. This package permanently eliminates funding support for programming at the pool. This proposal would result in the loss of 1 FTE Recreation Coordinator (currently a vacant position) as well as support for seasonal lifeguard and swim instructor positions.

PK 05 Sustainable Landscapes Initiative Implementation: ($96,994)

This proposal eliminates 1 FTE Turf Technician, budget to support seasonal staffing for maintenance, as well as external materials and services that support mowing and irrigation equipment, repairs, fuel and watering cost. The reduction lowers costs by eliminating mowing and irrigation at 10 park sites that have been identified for the implementation of more sustainable management practices. The proposal also includes the addition of one new FTE program manager position to oversee the implementation of the bureau's Sustainable Landscapes initiative. The overall net reduction proposed is $96,994.

Background: In 2014, the bureau completed a major study of sustainable landscape management that resulted in several recommendations for incorporating more sustainability principles into the bureau's daily management practices. This proposal supports the implementation of some of the recommendations.

Expected Results: The expected results of this proposal includes increased performance as it relates to environmentally sustainable landscape management. This will be tracked by an expected reduction in water use, as well as reduced fossil fuel inputs needed for mowing and turf maintenance. Over time, the addition of a program manager position will increase the capacity of the bureau to monitor and track data related to sustainability performance, while also implementing new environmentally sustainable landscape practices.

PK 06 Realignment: Summer Free For All Program: ($0)

This proposal would eliminate or reduce a number of Summer Free for All (SFFA) components in order to reallocate program resources to correct a structural deficit in the existing program funding. The package is designed to protect core programs such as playground programs offering federally subsidized lunches, neighborhood concerts that are largely funded by community fundraising committees, and movie events that leverage community funding and engagement and allow PP&R to provide free programs to a broad cross section of Portlanders.

Due to program expenses that have increased over time, the SFFA program has become more expensive to produce and is not able to maintain the current level of service with its existing budget. The program proposes bringing its service offerings into alignment with the current budget by reducing or eliminating the services listed below. These reductions enable the program to deliver within its budget while protecting its core, mission-driven programs.

Proposed reductions include:

- Reduce ongoing support for events at Washington Park from four nights to three nights; however, it should be noted that only one concert will be held in summer 2017 due to reservoir construction: $5,000 savings with an estimated reduction of 1,200 service contacts.
- Eliminate Rock Wall Program: $40,000 savings with an estimated reduction of 4,500 service contacts.
- Reduce Mobile Playground Program by 50% (preserve service in low-income neighborhoods): $23,000 savings with an estimated reduction of 1,000 service contacts.
- Eliminate Playground Program at non-lunch sites (Grant, Laurelhurst, Pendleton, and Wallace Parks): $9,000 savings with a reduction would be 1,077 service contacts.

- Reduce Playgrounds service for most programs to be 4 hours/day (without impacting free lunch service): $43,000 savings with a reduction of 6,578 service contact.

Expected Results: It is estimated that there will be a reduction of approximately 14,000 service contacts as a result of this change, or about a 5% total reduction from the total 270,000 annual service contacts. However, the above changes are intended to preserve and enhance services for the City's most vulnerable populations.

PK 07 Automated Bathroom Lockup: ($80,000)

This proposal would use new, emerging technologies to automate the nightly locking of PP&R restrooms, which will increase capacity in the park system. PP&R has over 60 parks in its system in need of nightly lockup. This includes locking gates and bathrooms for safety and security reasons. As the bureau streamlines this process and adds auto locks to gates and bathrooms, service levels will increase for customers through better and extended hours for restroom access. In addition, the need for seasonal rangers to manually lock bathrooms will decrease. As such, the bureau is proposing to decrease the seasonal dollars needed to fund the lockup function by $50,000.

Expected Results: In surveys with park patrons, restrooms are consistently noted as one of the most important park amenities. This proposal will provide greater efficiencies, which will allow park restrooms to remain open longer hours. In addition, the technology will eliminate the need for providing keys to park permit holders (picnics, sporting events, etc.) during hours when restrooms are normally closed. It is expected that this service level improvement will help to improve residents' perceptions about the overall quality of parks in Portland.

PK 08 Increase Urban Forestry Fees: ($100,267)

This proposal would modestly raise certain tree permit fees and increase cost recovery for services currently provided, in order to offset dependence on the General Fund. New permit revenue would offset General Fund resources currently supporting one Tree Inspector and part of a Botanic Specialist position; these classifications provide tree regulation services including tree inspection, permitting processes, and information and communications with residents, commercial tree care providers, and permit applicants regarding tree regulations. Most of the fees proposed for increase are in the development realm of Urban Forestry's permitting responsibilities. The remainder are enforcement related and a $5 increase for the non-development tree removal permit application fee. Implementation of this proposal would primarily shift a portion of the current service costs from the general public (General Fund) to development permit applicants, and those who have violated city code requirements.

Expected Results: This proposal will likely result in a decline in customer satisfaction as a result of fee increases. No other service impact is expected.

PK 09 Eliminate Maintenance and Horticultural Improvements at Ladd's Rose Garden: ($96,668)

This proposal eliminates horticultural improvements in Ladd's Rose Garden for a General Fund savings of $96,668. The reduction includes one Horticulture position and some external materials and services. Service to Ladd's Rose Garden would cease entirely, including support for volunteer activities. This site was chosen for a reduction due to the disproportionately high level of service.

Expected Results: This reduction could result in deterioration of the quality of the Ladd's Rose Garden. From an equity perspective, the Ladd's circle half-mile service area includes far fewer people of color (15% versus 28% for the city) and slightly less households in poverty (17% versus 19% for the city), when compared to the overall City of Portland demographics. If this proposal is accepted, PP&R would work closely with the local community on options to mitigate the negative impact.

PK 10 Sustainable Energy/Water Reductions Program: ($200,000)

This proposal will leverage rebates, Energy Trust Incentives, and $2.5 million of one-time General Fund investment for retrofitting facilities and equipment. PP&R plans to use the funding to partner with an energy services company to identify the most promising investments that will improve the condition of our facilities and result in ongoing energy savings, expected to total $200,000. It is important to note that this proposal requires the availability of $2.5 million in one-time funds in order to achieve full ongoing savings.

Expected Results: City-captured ongoing cost savings for the one-time investment is anticipated to be $200,000 per year (from projected utility savings). Additional benefits include: 1) Reduction of deferred maintenance backlog, 2) progress toward Climate Action Plan Goals, and 3) development of templates and expertise for scalable project type which could be replicated in other bureaus.

PK 11 Eliminate Fountains: ($648,718)

This proposal would eliminate operations and maintenance at 19 decorative fountains owned by the Portland Water Bureau. The fountains are currently operated and maintained by PP&R and are in operation beginning in May of every year. Many of the fountains are turned off during the cold weather months to prevent blowing or freezing on surfaces. Though the decorative fountains are enjoyed by the public, their operation has been recently added to PP&Rs responsibility. Total savings from the closure of the fountains is expected to be $648,718 annually.

Expected Results: Many of the fountains are located within Portland's downtown core and receive many visitors in the summer months, particularly out-of-town visitors. Closure will reduce some recreational opportunities at interactive fountains such as Salmon Springs; others, such as Skidmore fountain, are aesthetic elements. Key performance measures impacted by fountain closures include residents' perceptions about the overall quality of parks in Portland.

PK 12 Revenue Package: Fee Increases in Arts & Music Programs: ($70,000)

This proposal would replace current General Fund support with additional revenue through targeted fee increases. Specific fee increases include increasing tuition rates by 5% at Community Music Center (CMC), increasing class fees by 2% and increasing rental revenues by 20% at Multnomah Arts Center. Additionally, both sites are expected to receive additional fundraising for scholarships by non-profit boards.

Expected Result: Raising fees will have the greatest impact on lower-income youth and families. Currently 20% of youth students at CMC are on scholarships. PP&R has learned from recent focus groups with underserved communities of color that the price of PP&R services is a barrier to participation in our programs. In some cases, scholarships provide relief to those facing barriers from fees, but PP&R's scholarships are largely unfunded and result in additional budgetary challenges.

PK 13 Eliminate Maintenance & Horticultural Improvements at Pittock Mansion: ($94,754)

This proposal eliminates grounds maintenance at Pittock Mansion. The reduction includes elimination of one Park Tech position and some external materials and services. Grounds care would be limited to the work of the curator and volunteers. Service to Pittock Mansion grounds would cease entirely, including support for volunteer activities.

Expected Result: This reduction could result in deterioration of the quality of the grounds at Pittock Mansion. Although the structure and grounds are owned by PP&R, the Pittock Mansion has been operated by a non-profit organization for many years. If this proposal is accepted, PP&R will work closely with the non-profit organization to diminish the negative impact associated with this change.

PK 14 Revenue Package: Fee Increases at Community Centers: ($100,000)

This proposal would replace current General Fund resources with additional revenues through targeted fee increases at PP&R community centers, primarily targeted on drop-in fees, rentals and pre-paid passes. Fees would increase for drop-in admissions and passes, as well as for rentals that have not been increased in recent years.

Expected Result: In recent history, PP&R has had to rely on fee increases to offset budget cuts. Price increases at most sites over the years have greatly outpaced the rate of inflation. The most pronounced impact of this package will be in the additional financial burden it will present to economically vulnerable patrons, including immigrant and refugee populations and underserved communities of color. Services provided will not be impacted, but an increased need for financial support and/or assistance will be a likely outcome if fees are again increased this year. The total value of scholarships granted over the years has increased and in the most recent year totaled $627,000.

PK 15 Eliminate Preschool Program: ($686,558)

This proposal eliminates educational preschool programs at 12 community centers located at various locations across the city. Each year, these programs provide introductory education and kindergarten readiness programs to approximately 600 youth, ages two to five years old. Programs are offered at affordable rates with scholarship opportunities available for families as needed. These preschools are curriculum-based and introduce children to educational structure, age-appropriate learning areas and development of social and interactive skills. PP&R's commitment to equity, arts, the environment and youth development are also key focal points of these programs, with a few programs dedicated to themes in these areas (examples: Little Artists; Sprouts and Global Adventures).

Preschool programs also serve as a gateway to the many activities, facilities and opportunities that PP&R provides to young families, communities of color and new residents to the city. Preschool introduces many participants to our comprehensive youth offerings that progressively continue through teen years. Preschools bring families together as their children embark on their lifelong learning journeys, making connections and developing relationships within the community. Underserved populations and new residents who bring their children in to educational preschool are welcomed in and introduced to the vast array of recreation opportunities offered for all ages through our centers and programs.

Expected Result: Approximately 600 youth and their families would be impacted by the loss of PP&R's preschool programs. Other options for educational preschool are also provided elsewhere in the city by private, non-profit and subsidized organizations, including those like the Head Start Preschool program which is sited at PP&R's Charles Jordan Community Center and complements PP&R's preschool program offered at that site. A reduction or elimination of PP&R's preschool program would require those nearly 600 families to locate and utilize alternate programs for their preschool needs.

The reduction or elimination of the program may negatively impact cost recovery at these community centers, as it may impact the registration and attendance in other preschool activity and family course offerings as these PP&R youth participants and their families will be directed elsewhere for this fundamental program.

Issues of equity are always of concern when reducing a program that serves young families, new populations and communities of color. Access and affordability are key determinants for many preschool families in many of the neighborhoods in which these families reside. The need for affordable preschool is greater in communities with high vulnerability factors, such as those found in North and Outer East Portland. Reduction or elimination of these preschool programs, which are subsidized at a higher rate than those educational preschools in West Portland, will reduce the service level for families in these areas.

Demographic data is gathered for the PP&R preschool participants. For those responding (504 out 590 registrants), 20% identified as people of color, 60% as white, 6% as other and 15% declined to provide their race/ethnicity.

Performance measures impacted by this reduction will include a reduction in annual visitations, particularly as it relates to youth visitations. The impact that eliminating preschool will have on other PP&R programs is not quantifiable, but it is possible that because preschool is a gateway program for some families, participation in other programs may be reduced.

With recent changes in the bureau's staffing model, the cost of providing recreation services has increased. The bureau has just recently fully implemented the new staffing model with resources provided in the current fiscal year, and will be conducting regular reviews to ensure the new resources are utilized in the most efficient manner.

PK 16 Reduce Capital Major Maintenance Funding: ($750,000)

This proposal reduces the total General Fund allocation for major maintenance funding from just over $1.65 million to just under $1 million. Major maintenance is used as the primary mechanism for funding capital project repairs for a system of assets valued at $1.36 billion. In 2015, PP&R's unfunded gap for maintenance is estimated at $24.8 million over each of the next 10 years. Reduction of major maintenance funding will contribute to growth in unfunded maintenance and will erode the positive trajectory of asset repair that is currently underway with the Parks Replacement Bond ($68 million funding) and Council-supported one-time General Fund allocations to specific capital projects. Unfunded maintenance contributes to a range of program impacts from safety and efficiency to the quality of the parks user experience.

Expected Result: This proposal would result in a reduction in the ability of the bureau to reduce the backlog of major maintenance. Because this is a reduction in an ongoing funding stream the long-term impacts are severe ($7.5 million of forgone maintenance over the next 10 years). Performance measures impacted over time include a reduction in the percentage of Portlanders rating the quality of park facilities as good or very good, as well as an decrease towards our desired funding support for maintenance (see performance measure tables).

PK 17 Realignment: SW 3rd & Clay Restroom: ($0)

This package realigns non-City owned bathroom maintenance from a restroom being maintained with General Fund dollars at SW Clay between 3rd and 4th Avenues, and repurposes the funds for maintenance of PP&R-owned restrooms in the downtown area.

Expected Result: The impacts from this realignment would mean permanent closure of one of the downtown public restrooms (the one at SW 3rd and Clay), which diminishes the available restroom facilities that serve the public. This restroom is not on City property, making it unusual in our system, which dates back to a time when there were many fewer public restrooms available in the downtown core. Today, we have many. Other public restrooms, each within five blocks of this restroom include:

- The Portland Loo at SW Columbia and Park Ave., which is open 24/7
- Portland City Hall
- Chapman (women's room) and Lownsdale Squares (men's restroom)
- The restroom in Waterfront Park under the Hawthorne Bridge.

The closure will impact those who currently use this restroom, which we assume includes those visiting Ira Keller Fountain Park, those experiencing homelessness, those who live or work in the immediate area, and visitors to Portland, among others.

Ongoing Add Packages

PK 18 Convert PPS-Contracted Security Services to PP&R Rangers: $150,000

This ongoing request is for $150,000 to create five new FTE positions to provide Park Ranger services to the Central Business District. Service are currently being provided by a private security firm (Pacific Patrol Services). Per the City's labor agreement with Park Rangers, the City is required to end the private contract for services in the Central Business District.

Expected Result: The change would result in an improved level of service through increased coordination and communication with existing Park Ranger efforts.

PK 19 Operations and Maintenance Funds for New Parks and Acquisitions: $1,360,000

As the City and its population grow, so does the need for parks and green spaces. While System Development Charges (SDCs) help fund the acquisition and construction of new parks for the growing need, City Management Financial Policy 2.03.02 provides the City guidance on utilizing the growth in General Fund resources associated with a growing city to plan for the future maintenance of new assets.

PP&R recently convened a committee of bureau staff and the City Budget Office to create a bureau operations and maintenance (O&M) policy that would align with FIN 2.03.02. Out of that committee came a new process and methodology that:

- Creates a methodology for developing estimates on future projects based on current O&M costs for similar elements within the scope
- Requests new funding through the budget process prior to the project coming to Council for a construction contract
- In the ensuing budget year, finalizes a revised estimate of the difference between estimated and actual O&M costs

This decision package utilizes this new O&M process. It requests $671,000 of additional ongoing General Fund resources to fund the revised estimates of five major parks PP&R is building that will be placed into service in 2017. It also includes $362,000 of ongoing General Fund resources to support the estimated (new) operations and maintenance costs of new parks under construction that will be finished early in FY17-18. It also includes a request for $329,000 for the programming component of Gateway Urban Park & Plaza that was brought to Council's attention for approval in design in May of 2016. A full list of projects and acquisitions included in this package are as follows:

- Luuwit View Park (revised)
- Gateway Urban Park (revised, and includes additional programming component)
- Leach Garden Upper Gardens (revised)
- Spring Garden Park (revised)
- Thomas Cully Park (revised)
- Whitaker Ponds Entry (new)

- Springwater Trail Gap Sellwood (new)
- Ventura Park Loo (new)
- Colonel Summers Park Loo (new)
- Couch Park Loo (new)
- Willamette Park Improvements (new)
- Dunaway Park Synthetic Turf (new)
- Lents Park Synthetic Turf (new)
- Crossroads Community Garden (new)
- Kingsley Community Garden (new)
- Swan Island Boat Ramp Acquisition (new)
- Calvert Acquisition in Forest Park (new)
- April Hill Park Walkway (new)

Expected Results: Funding to support operations and maintenance for new parks and park facilities is key to maintaining a consistent level of service in the community. Without adequate O&M, PP&Rs maintenance backlog will continue to grow over time and residents' satisfaction with service levels will decline. In addition, O&M funding supports the associated overhead that is needed to maintain a growing parks system, including marketing, legal, data and financial analysis, risk management and technology support. Finally, this specific O&M request includes significant resources to provide active programming for new parks in underserved areas such as East Portland. Recent survey data shows perceptions about the quality and availability of parks in East Portland significantly lags behind other areas of the city. Funding to support programming and maintenance associated with new park development will help to improve this troubling trend.

PK 20 Health, Safety, and Environment Organizational Alignment: $400,000

PP&R currently has a single Full-Time position designated for Health, Safety, and Environment (HSE) Program Management. The position is responsible for supporting the full spectrum of compliance and risk management programs from the Occupational Safety and Health Administration (OSHA), to risk reduction and highly specialized environmental exposure control programs. These programs are essential to prevent worker on-the-job injury, ensure regulatory compliance, and reduce public exposure to the health and safety risks inherent in a diverse and aging parks and recreation system. The one current FTE is insufficient to adequately manage the current workload of legally mandated risk reduction as well as needed monitoring for prevention, project management and public communication necessary for an organization of PP&R's size and scope.

This package proposes adding two full-time positions (the minimum additional required to adequately staff HSE program administration), ongoing funding for specialized HSE services, and one-time funding to address known high risks in PP&R's system (including lead-based paint, asbestos, radon, and other health risks).

Please note: Analysis of similar organizations suggests PP&R should have five FTE devoted to the HSE program. San Francisco Parks and Recreation, of similar size and budget to PP&R, has a full time Division Manager for HSE programs, additional staff of four FTE (including an industrial hygienist), and a sizeable annual budget for specialized services. Henderson, NV Parks and Recreation, one-quarter the size of PP&R, has three FTE designated for HSE programs. Finally, an independent industrial hygiene firm, consulting with PP&R on a variety of HSE issues, also recommends an increase in internal PP&R staff working on these programs.

Expected Results: Results to be realized from this proposal include:

- Significant exposure and risk reduction to the public and PP&Rs employees
- Improved productivity organization-wide through centralized expertise and consistency
- Implementation of well-established HSE best practices around prevention, monitoring and improvements
- Improved and more efficient communication; stronger responsiveness to community expectations

More specifically, this proposal would allow PP&R to:

- Fulfill internal requests for HSE consultations and services
- Limit the redirection of substantial staff time from other mission-critical functions to HSE work
- Limit the accumulation of HSE issues within operations and PP&R assets
- Improve the management of information and records pertaining to HSE programs

PK 21 Springwater Trail Rangers & Campsite Clean-up: $375,000

The city has seen a significant increase in people camping along the Springwater trail and in East Portland parks. This increase illustrates the need for more Park Ranger patrols at the site and nearby locations on a daily basis. It will be critical to anticipate and mitigate the impacts on other East Portland properties before large campsites form and create negative impacts on neighborhood livability and the natural habitat. Additional Park Rangers are necessary to ensure the success of the post-cleanup security plan. PP&R's ranger program has one team of two rangers for East Portland/Springwater Trail. This resource is too lean for daily patrols or active monitoring of all impacted sites. The City Council has remained consistent in prohibiting camping in parks, while looking for other solutions to house residents experiencing homelessness. In order to fulfill this Council commitment, PP&R requests ongoing funding of the current program that was implemented and funded by Council for one time in the fall. The costs include $363,760 to hire four FTE Park Ranger positions.

Expected Results: The success of the Springwater cleanup will require increased and ongoing Park Ranger presence along the Springwater to ensure that campers do not return there or to other east Portland park properties. Additional rangers will be deployed to patrol the trail and East Portland parks daily, connecting homeless populations to social services and ordering the cleaning of high-impact camps in parks through the Office of Management and Finance (OMF). Performance measures to be impacted include an increase in the percentage of residents feeling safe walking alone in parks, particularly in East Portland neighborhoods.

PK 22 Sheriff River Patrol of PP&R Docks: $98,000

The FY 2016-17 Adopted Budget provided $98,000 in one-time General Funds to continue patrol services at the Riverplace Marina Boat Landing by Multnomah County Sherriff's Office through June 30, 2017. This proposal requests ongoing funding for continued patrols of Riverplace (South Waterfront Park) and other PP&R docks, such as Willamette Park and Cathedral Park. The existing intergovernmental agreement (IGA) has proved to be an efficient strategy for helping to reduce unwanted activities at the Riverplace Marina.

Expected Results: There has a been a noticeable reduction in unwanted activity in the South Waterfront area since sheriff's patrols began. Park exclusions and warnings decreased from 55 in FY 2014 to 5 in FY 2015 and 3 in FY 2016. Continued support and expansion for this IGA is likely improving conditions at other PP&R docks and associated parks.

PK 23 Pioneer Courthouse Square Restroom Security/Attendant: $71,000

The City of Portland is committed to providing a safe and inclusive environment for all people. Pioneer Courthouse Square currently serves over 25,000 visitors each month. In conjunction with the Bond waterproofing project, the Square will be renovating its public restrooms in order to increase the restroom capacity while also creating an All-User restroom. The Square's newly renovated restroom will be available for use by any person, regardless of ability, gender identity, or gender expression. The Square's restroom renovation project aims to enrich one of the City's most beloved parks and the services it provides, specifically enhancing safety, as well as alleviating some of the burden on PP&R's maintenance resources. The new ADA-compliant restroom will have a total of 11 fixtures, which is three additional toilets from the original fixture count.

As part of the City's commitment to this project, PP&R is requesting support for Pioneer Courthouse Square's inclusion of a full-time restroom attendant at the estimated cost of $71,000 per year on an ongoing basis. The attendant will be present at the restroom whenever the restroom is open. This will help to ensure that the restroom is safe and inclusive for all people.

Expected Results: This proposal will increase ADA compliance and result in a reduction in maintenance hours at Pioneer Courthouse Square.

One-Time Major Maintenance Packages

A total of $21.2 million is requested to support one-time capital investments towards aging parks infrastructure.

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to proactively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

PK 24 Fernhill Park Drinking Fountain and Bathroom Re-piping to Potable Water Source: $300,000

All available outdoor drinking fountains were tested for lead in 2016 and both drinking fountains at Fernhill Park tested above the EPA threshold. Additional investigation uncovered that both drinking fountains and the restroom no longer meet plumbing code. The project will plumb these drinking water sources to a potable water connection and replace the fountains, restoring service and eliminating a potential health hazard in Fernhill Park.

PK 25 Peninsula Community Center Roof: $1,000,000

The Peninsula Park Community Center hosts tens of thousands of visitors per year and is home to preschool and recreational programming. The roof on this over 33,000-square foot 1913 building is well beyond service life as documented by an August 2016 Condition Assessment which noted age, visible leaks, and early signs of possible structural compromise. This project will replace the roof and assure ongoing operation of the community center with minimal impact to programs. This project will reduce the risk of additional costly damage from potential roof failure.

PK 26 Mt. Scott Pool Air Handling Unit: $750,000

The rooftop heating and ventilation unit for the Mt. Scott Pool is heavily corroded and could fail at any time, which would result in pool closure as well as an emergency project to restore service. This project would replace the air handling unit with a modern, energy-efficient solution. This work was not included in the 2016-17 HVAC work at the Community Center due to budget limitations with that project.

PK 27 Lan Su Chinese Gardens Roof Repair: $500,000

PP&R is responsible for funding capital repairs at the Lan Su Chinese Garden. A roof condition assessment in December 2016 revealed leaking, which could damage the structure. Roof work is necessary to renew and potentially reconfigure areas of the roof to prevent further damage. This project will provide design and repair of the most problematic roof sections.

PK 28 Springwater Trail Bridges Outside of Portland City Limits: $750,000 (Portland's Contribution)

The City of Portland and PP&R own and operate the Springwater Corridor Trail, which is used by hundreds of thousands of people. This trail includes bridges over creeks, ravines, and roads. A failure of the trail's bridges could have serious safety and environmental impacts, forcing trail users onto unsafe detours, removing access for PP&R staff and emergency vehicles, and affecting waterways.

PP&R conducted a comprehensive, system-wide bridge assessment in 2014 and has been systematically working through the highest risks identified in that study. Per the 2014 assessment, the two bridges in this project (#53 and #141) are in urgent need of replacement due to significant deterioration. Bridge support structures are also blocking waterways and causing erosion of adjacent banks, as well as the possibility of significant debris collection and associated local flooding.

The proposed project leverages other funding, and would be on a cost-share basis with the City of Gresham. It will remove the existing undersized structures and replace them with longer single-span bridges.

PK 29 Critical Dock Repairs: $1,000,000

PP&R owns and operates Sellwood Waterfront, Willamette, Cathedral, and other recreational docks on the Willamette River. These docks are used for a wide variety of recreation, including kayakers, boaters, fishers, and people who want access to view the river. As they have waterside access, it is difficult to close docks for safety reasons. A 2014 condition assessment identified dozens of dock components needing renewal to protect these three docks further damage, before they completely fail. An additional contribution by the Oregon State Marine Board may be possible, but the project scope of these most critical repairs does not assume that.

PK 30 ADA Transition Plan Priority Capital Projects: $2,500,000

The 2014 ADA Assessment identified over 17,000 barriers in the PP&R system with an estimated $30 million - $50 million cost to correct all of them. These barriers mean that not all park users are able to access existing park and recreation facilities. PP&R currently has the ability to address a small percentage of these barriers through existing funded capital projects. This requested package would begin to eliminate the most urgent and highly prioritized barriers identified in the Transition Plan.

PK 31 Required Backflow Preventer Upgrades throughout PP&R System: $300,000

Fully compliant water backflow assemblies prevent contaminated water from drinking fountains and sinks from flowing back into the potable water pipes and contaminating Portland's drinking water system. PP&R has over 90 assemblies, according to PP&R's Certified Backflow Tester and the Portland Water Bureau, Water Quality Branch, that need to be upgraded. This project will address a substantial portion of the highest risk assemblies, assuring compliance with water quality regulations.

PK 32 Kelly Point Park Parking Lot Reconstruction and ADA Improvements: $1,000,000

The parking and access at this popular North Portland destination requires complete reconstruction due to sinkholes, lifted concrete, and other damage. The lot has deteriorated to the point that surface repairs are no longer a viable option. The reconstruction project also allows an opportunity to comply with modern ADA design practices as well as stormwater management.

PK 33 Multnomah Arts Center Repairs to Tiles on Roof Apron: $750,000

The terra cotta roof tiles forming the apron of the main Multnomah Arts Center Building have lost structural integrity: many are broken or missing, and they occasionally fall. While the main flat roof is good shape and has many years of service life remaining, the failure of the roof apron is causing leaks. Left uncorrected, additional damage is expected, increasing safety risks to visitors and users of the center. Falling tiles could ultimately cause injury to passersby. The proposed project is to repair, replace, and potentially reconfigure the terra cotta roof apron.

PK 34 Irrigation Mainline Replacements at Lents and Laurelhurst: $600,000

These mainline pipes and many associated components (valves, pumps, etc.) are beyond service life and prone to many failures and leaks. Their current condition results in frequent repairs, which is expensive in staff time and dollars, and means they are at risk for total failure. These pipes need to be replaced to ensure there are not service impacts at these heavily used and beautiful parks.

PK 35 Washington Park Stearns Canyon Stairs: $500,000

This 700-step outdoor stone staircase dates from the early 1900s, and is an important pedestrian access route in the park. The staircase is in very poor condition. Last year, PP&R temporarily repaired one landing and this year we have posted a caution sign. This popular, historic access point now requires close monitoring and is in jeopardy of closure in order to prevent a catastrophic accident. If funded, this project will stabilize and repair the most problematic flights of stairs to reduce risk and ensure that this popular pedestrian access route to Washington Park remains open.

PK 36 Pittock Mansion Drainage Repair: $500,000

In heavy rain events, water flows over the door sill and into the basement of this historic mansion, and may be seeping through the basement wall, which has resulted in extensive interior damage. Maintenance staff have implemented a temporary repair which may help for the current wet season, but a more permanent repair is required to prevent further damage of the electrical system (there are signs of water seepage at a breaker panel), interior rooms, and structural components of this Portland treasure. The proposed project includes excavating, waterproofing, and installing better site drainage to protect the building.

PK 37 Mt. Tabor Retaining Wall Repair: $300,000

A section of the 1930s stone retaining wall on East Tabor Drive failed during heavy rains in December. This road is the closest vehicle access to the Mt. Tabor summit, providing access for individuals with mobility challenges. Investigation by a geotechnical engineer revealed that a similar failure is imminent on another section, and that there may be structural issues below the path and even possibly the road. One section of the path is now closed as a result and PP&R has narrowed the road with cones to reduce pressure on the wall. This project will reconstruct the retaining wall to restore service and prevent future issues in order to ensure this access route to one of our city's most popular destinations can remain open.

PK 38 Buckman Track Resurfacing: $500,000

Buckman Track is a PP&R-owned running oval which is also often used by nearby Benson Polytechnic High School. The track surface is years beyond its service life. A $25,000 repair last year patched less than 10% of the problem areas. Numerous hazards remain where the surface has lifted, is worn and shows slippery running surfaces and indistinguishable running lanes. Since this track surrounds a heavily used open synthetic turf field, it is impractical to close the track. Moreover, this is a popular running destination which also supports youth athletic programming. The proposed project will resurface the entire track, reducing the drain on O&M resources, resolving community inquiries and requests for repairs of the track, and significantly reducing trip/slip-and-fall risk for track users.

PK 39 Seismic Retrofit of Highest-Risk Public Buildings: $5,000,000

PP&R owns 25 unreinforced masonry buildings which have a high likelihood of collapse during a seismic event. Several of these are our most highly used centers. Given the significant role that PP&R facilities play in the community, exposure to a seismic event is very high. These buildings require a long-term retrofit program to strategically prevent disruption of service to the public. Funding is requested to retrofit the Community Music Center.

PK 40 Mt. Tabor Yard/Delta Park Critical Maintenance Facility Project Funding: $5,000,000

The Mt. Tabor Yard and Delta Park Urban Forestry Maintenance Facilities are in very poor condition, with significant safety and worker protection deficiencies in the existing work spaces. The Parks Replacement Bond includes $10 million in funding to address critical needs at these maintenance facilities, but a further $5 million is needed to complete the project. Voter language set $10 million as a not-to-exceed threshold. This proposal requests an additional $5 million of funding to take advantage of multiple efficiencies, and fully address the identified critical site needs. Improvements at Mt. Tabor yard will provide work space for staff, sustainability features, needed equipment, and complete the public access path. Improvements at the Delta Park Urban Forestry yard will enable construction of a new equipment storage building and shop area to replace the current barn that has significant structural deficiencies and safety concerns, and address yard circulation issues.

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 11,697 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, 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 2015, 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 toward ensuring that 100% of Portlanders will be within a half mile of a park or natural area. Challenges include finding appropriate properties for sale by willing sellers that can 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 major maintenance needs, funding is readily available for other priorities. The System Development Charge (SDC) revenues 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 from housing and commercial development, SDCs 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 through the Replacement Bond (at $68 million). The Bond, however, will not fund the majority of the existing major maintenance needs, resulting in an anticipated unfunded gap estimated at $248 million over the next 10 years. 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 life-cycle requirements of assets.

Aging Infrastructure

Portland's 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:

Bond Projects

- Grant Pool PART 1
- Matt Dishman Pool
- Wilkes Loo
- Parklane Loo
- Sellwood Roof
- Peninsula Pool Study PART 1

Capital Projects

- Strausser Field
- Duniway Field
- Colwood Golf Course
- Lan Su Chinese Garden
- Westmoreland BES Culvert Work

Work continues on capital projects, including but not limited to the following:

- Thomas Cully Park Development
- Spring Garden Park Development
- A variety of Parks Replacement Bond projects
  - Grant Pool PART 2
  - Argay Tennis Courts
  - Ventura Playground
  - Couch Park Playgrounds
  - Forest Park Bridges
  - Rieke Field Renovation
  - Halprin Fountain Restoration
  - Washington Park Rose Garden
  - North Park Blocks Playground
- Gateway Discovery Park
- Luuwit View Park
- Whitaker Ponds

Criteria

Capital projects are prioritized within the Bureau's 20-year Capital Improvement Program. Projects are rated by 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 Capital Improvement Plan (CIP) committee recommends maintenance projects for inclusion in the five-year CIP, which 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

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."

Capital Planning and 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.

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 improvements should be located in deficient areas of the park system. These projects should support neighborhood stabilization and community development projects and policies, and be consistent with park master plans.

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 Plan

PP&R continues to refine and implement its asset management approach by extending inventory, 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.

For FY 2018-22, 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, as well as a focus on maintaining equity of public access to existing assets. The CIP only presents projects that have anticipated funding; no unfunded projects are presented in PP&Rs 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 $330 million. Currently, an estimated $248 million of the anticipated major maintenance funding needs are unfunded. The internal allocation of discretionary General Fund resources for major maintenance is approximately $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 Programs and Projects

Capital Program Descriptions

Projects within the capital program meet two primary objectives: to maintain and to expand 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 $95.31 million, five-year distribution of projects across program areas is as follows:

- Acquisitions - $8.48 million (9%)
- Building & Pools - $27.12 million (29%)
- Developed Parks - $33.02 million (35%)
- Green Infrastructure - $1.37 million (1%)
- Recreation Features - $12.55 million (13%)
- Utilities, Roads and Trails - $12.69 million (13%)

Funding Sources

The diverse capital funding sources for PP&R for FY 2017-18 include the following:

- Bond Funding - $20.36 million (25%)
- General Fund (including carryover) - $5.03 million (6%)
- System Development Charges (SDC) - $32.93 million (40%)
- Other Outside Funding, Donations, PDC and grants - $1.97 million (2%)
- Requested One-time General Fund Adds - $21.25 million (26%)

Major Projects

Major Maintenance: ongoing General Fund is $1,749,792, allocated as follows:

- $300,000 Bridge Assessment and Repair
- $60,000 Hillside Community Center DDC System
- $140,000 Children's Museum DDC System
- $175,000 Forest Park Culverts
- $315,000 East Portland Pool Replaster
- $131,000 Salmon Street Fountain Electrical Repair
- Remainder: emergencies, ADA Barrier Removal, and contingency

Buildings & Pools: Parks Replacement Bond funding will address the most critical deferred maintenance needs. Funded projects include repairing St. Johns Community Center Roof, repairing restrooms and loos throughout the city and providing new ones in areas that were previously underserved, and addressing Mt. Tabor Yard and Urban Forestry maintenance facilities' needs.

*Green Infrastructure: T*he 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: M*ajor projects in this program include Luuwit View Park development and the Gateway Discovery Park project, as well as development projects at Spring Garden Park and Parklane and Errol Heights. The Parks Replacement Bond is funding major repairs at Pioneer Square.

Recreation Features: Electrical system repair at the iconic Salmon Street Springs Fountain in Governor Tom McCall Waterfront Park is 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 Couch, Creston, Kenton, Lents Lynchview, North Park Blocks, and Ventura 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. This is being funded out of the general fund Major Maintenance allocation. SDC will provide grant match funding for the following trail projects: Springwater, Red Electric, North Willamette Greenway over Columbia at Chimney Park, and Mt. Tabor South Access.. The Parks Replacement Bond will fund trail bridge replacement on the Maple Trail, Macleay Park Trail, and the Springwater Corridor.

Enterprise: Neither the Golf nor Portland International Raceway Funds have 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 that 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 healthy 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

Performance in the Recreation program is informed by strategies and goals in the bureau's Recreation Revolution Service Delivery Strategy and the bureau's Cost Recovery Policy for fee-supported programs. From the City Auditor's Annual Resident Survey, the percentage of residents rating the overall quality of parks as good or very good was 82% in FY 2015-16. For recreation centers the overall quality as good or very good declined from 75% in FY 2015 to 72% for FY 2016. 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 customers receive scholarships. Demand for scholarships continues to increase with $630,000 of services granted annually to individuals through scholarships.

Changes to Services and Activities

If approved, the requested budget for Recreation programs would result in several significant reductions to service, the largest being the elimination of PP&R-sponsored Preschool programs. Funding to support Buckman Pool would be eliminated, consistent with Portland Public Schools' recent closure of the facility due to lead paint issues. A realignment proposal is included that would fix a structural funding deficit in the Summer Free for All program.

Fee increases are proposed at community centers, Multnomah Arts Center, and the Community Music Center in order to replace General Fund resources. If approved, fee increase would likely have the largest impact on Portland's lowest-income populations.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	141.08	220.67	273.23	231.10	210.83
Expenditures					
Aquatics	6,241,425	6,544,168	6,951,376	6,779,398	6,641,712
Arts	1,947,974	2,164,569	1,956,969	1,925,763	1,925,763
Community and Socialization	12,412,425	14,449,555	17,798,718	17,992,177	16,709,687

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
Sports and Games	13,304,647	13,096,873	12,923,871	12,625,540	12,625,540
Total Expenditures	**33,906,471**	**36,255,165**	**39,630,934**	**39,322,878**	**37,902,702**

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Percentage of residents rating the overall quality of parks as good or very good	85%	82%	82%	84%	80%
Percentage of residents rating the overall quality of recreation centers and activities as good or very good	75%	72%	75%	75%	70%
Effectiveness					
Total number of golf rounds played	249,061	360,615			
Percentage of residents satisfied or very satisfied with the affordability of recreation programs	68%	69%	69%	69%	65%
Percentage of residents who highly rate the quality of instruction, coaching, and leadership within recreation programs	65%	61%	61%	61%	61%
Workload					
Portland International Raceway number of use days	531	563			
Portland International Raceway attendance (estimated)	352,000	300,000			

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:

- Diversifying the workforce to reflect Portlanders.
- Improve the recreation service delivery model through coordinated programming, integrated marketing, and supporting services.

Performance

Performance tracking in the support program relates to internal efforts to diversify PP&R's workforce, employee satisfaction and efforts towards reducing greenhouse gas emission. PP&R administers an annual employee survey to all employees. Participation in the 2016 survey included 77% of all permanent employees. Overall employee satisfaction was unchanged from the prior year at 70%. Employees rating the quality of internal communications as good declined from to 50% to 47%. Employee diversity increased by 3% in FY 2015-16 as currently 31% of PP&R's workforce are people of color. Consistent with Citywide goals, PP&R's greenhouse gas emission decreased last year. Continued investments in energy efficiency will be needed to maintain progress towards the City's goals.

Changes to Services and Activities

After several years of reductions, there are no direct reductions to the Support Program in this year's Requested Budget.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	64.97	76.82	81.17	78.43	78.43
Expenditures					
Business Services	11,985,355	14,497,421	14,598,000	17,331,490	17,530,800
Planning	1,069,641	1,044,936	1,516,415	739,347	739,347
Total Expenditures	**13,054,996**	**15,542,357**	**16,114,415**	**18,070,837**	**18,270,147**

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Effectiveness					
Percentage of employees satisfied or very satisfied	75%	70%	70%	75%	60%
Percentage of employees rating internal communication as good or very good	50%	47%	50%	50%	50%
Employees of color as a percentage of total	28%	31%	32%	33%	33%
Female employees as a percentage of total	56%	56%	56%	56%	56%
Annual amount of greenhouse gas emissions	11,876	12,041	12,000	12,000	10,000

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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.
- Extend ecologically sustainable landscape management practices over the entire spectrum of green infrastructure.
- Improve the condition of PP&R's built and natural assets by implementing an asset management program.

Performance

Performance tracking in the Infrastructure program is guided by the bureau's Asset Management program and the Parks 2020 Vision. The Asset Management program provides measures related to best practices in the management of park grounds, facilities and amenities. Funding levels for facility maintenance remain below the target level of 2-4% of current replacement value. If this trend continues the condition of facilities over time will further decline. The percentage of residents rating the quality of facilities as good or very good is 66%. Perceptions about the quality of grounds is relatively stable for FY 2015-16 with 84% rating grounds as good or very good. Park and community center access continues to be limited for many neighborhoods in Portland, with approximately 1/5 of households lacking access to a park in their neighborhood and 70% of households lacking access to a full-service community center. The Parks 2020 Vision identifies a goal to provide access to a park within half-mile of every household. Similarly, access to a full-service community center is to be provided within a three-mile radius of all Portland households.

Changes to Services and Activities

The Mayor's budget guidance of providing 5% reductions will have a substantial impact to Infrastructure programs, with significant reduction in the ability to maintain aging assets. Proposed reductions include ongoing funding for capital major maintenance needs and the related reduction of staff to provide daily maintenance on park grounds.

New General Fund resources ($21 million) are included in the budget request to address the backlog of major maintenance. Proposals related to environmental sustainability include funding for energy efficiency upgrade and realignments to support sustainable landscape management. Funding is also requested to fulfill the needs of the bureau's Health, Safety and Environment initiative.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	205.75	212.75	226.50	224.50	223.50
Expenditures					
Capital Development	16,602,238	13,044,876	94,471,974	61,469,977	85,519,977
Maintenance	26,352,919	28,783,053	31,101,289	33,952,744	33,911,461
Property	856,740	865,376	1,347,664	2,438,294	4,239,156
Total Expenditures	**43,811,897**	**42,693,305**	**126,920,927**	**97,861,015**	**123,670,594**

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Percentage of residents living within three miles of a full- service community center	69%	70%	70%	70%	70%
Number of acres of invasive weeds treated annually	1,397	2,173	2,000	2,000	2,000
Percentage of residents living within one-half mile of a park or natural area	80%	81%	81%	82%	82%
Effectiveness					
Percentage of residents rating park grounds as well maintained	84%	84%	84%	84%	80%
Percentage of residents rating park facilities as well maintained	65%	66%	66%	69%	72%
Funding for facility maintenance as a percentage of current replacement value	2.0%				
Percentage of residents rating proximity to parks as good or very good	84%	83%	83%	83%	83%
Number of park acres per 1,000 residents	19.40	19.10	19.10	19.10	19.10
Workload					
Number of miles of regional trails	156	156	156	156	156
Number of acres of natural areas	7,908	7,921	7,921	7,921	7,921

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

Volunteers donated about 457,000 hours to PP&R in FY 2016-17. As it relates to the Park Ranger program, perception about the safety of parks has decreased in the past year with 79% of residents feeling safe walking alone in a park during the day, compared to 83% in FY 2014-15. Residents in East Portland report feeling less safe when compared to all other areas.

Changes to Services and Activities

The FY 2017-18 budget requests continued support for the bureau's security program, which has previously been funded with one-time funding. Within security, additional full-time positions are requested to maintain and improve coverage in parks most heavily impacted by homelessness, particularly the Springwater Corridor and East Portland. Other changes include additional support from the Multnomah County Sheriff's river patrol and additional revenue from increased compliance with existing park rules.

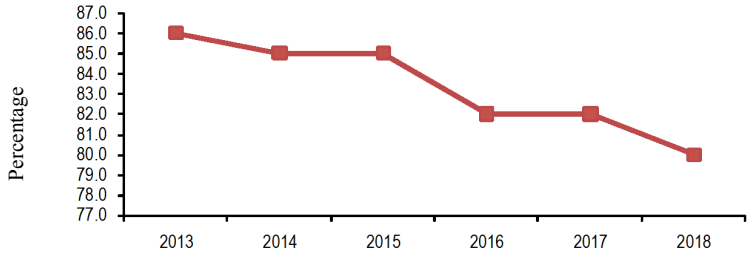
FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
FTE	45.54	69.88	85.43	77.92	87.42
Expenditures					
Community Engagement	2,771,972	4,388,455	5,373,916	4,915,348	5,056,589
Leadership and Advocacy	834,214	711,260	673,548	654,959	654,959
Marketing & Communications	737,866	757,479	626,684	1,040,965	1,040,965
Visitor Services	4,424,381	5,650,579	8,415,580	6,958,201	7,557,249
Total Expenditures	**8,768,433**	**11,507,773**	**15,089,728**	**13,569,473**	**14,309,762**

Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Effectiveness					
Percentage of residents feeling safe or very safe walking alone in a park during the day	82%	79%	79%	79%	79%
Efficiency					
Number of annual volunteer hours	471,638	457,557	475,000	475,000	470,000

Performance Measures

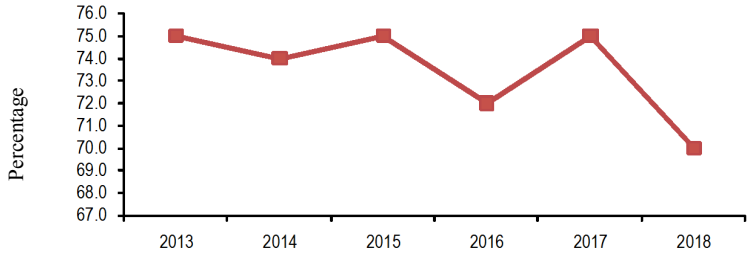
Quality of Parks

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.



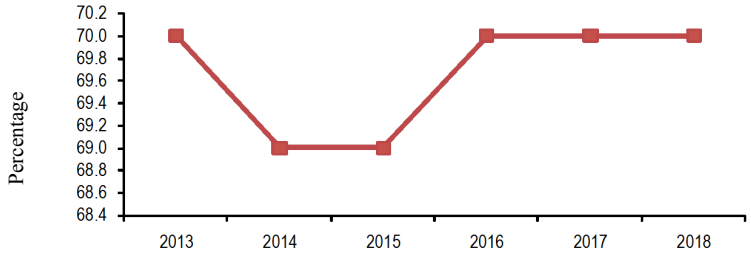
Quality of Recreation Centers and Activities

This measure reports residents' rating of 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%.



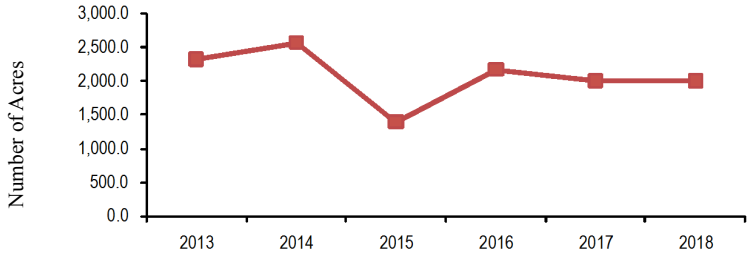
Percentage of Residents Living within 3 Miles of a Full-Service Community Center

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

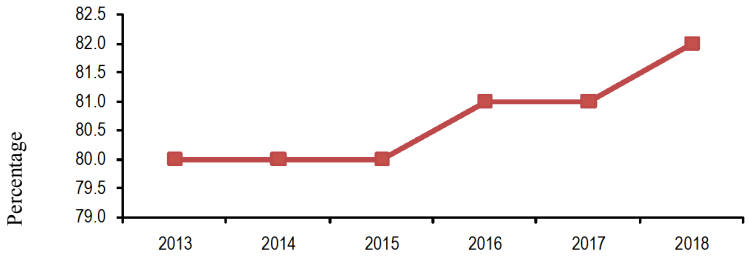
In an effort to improve ecological function, PP&R treats natural area lands for the removal of invasive weeds. Natural area lands are treated using a combination of tools, including manual removal and chemical treatment where appropriate. Efforts are focused on land with the highest ecological value.



Performance Measures

Households Living Within 1/2 Mile of a Park

As of 2016, 81% 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 toward 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 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18
Resources					
External Revenues					
Taxes	1,051	897	500	500	500
Licenses & Permits	685,956	1,525,994	419,443	1,020,061	1,120,328
Charges for Services	50,404,162	53,332,592	43,272,277	34,027,266	33,442,231
Intergovernmental	1,775,144	1,506,609	2,288,271	345,199	345,199
Bond & Note	800,000	28,423,207	12,916,768	0	0
Miscellaneous	5,863,285	4,792,137	2,240,648	2,098,334	2,098,334
Total External Revenues	**59,529,598**	**89,581,436**	**61,137,907**	**37,491,360**	**37,006,592**
Internal Revenues					
General Fund Discretionary	48,046,913	56,372,127	62,451,068	61,936,222	63,699,992
Fund Transfers - Revenue	3,035,846	4,326,207	10,218,841	1,997,382	25,547,382
Interagency Revenue	1,919,766	1,949,966	2,289,885	2,498,117	2,498,117
Total Internal Revenues	**53,002,525**	**62,648,300**	**74,959,794**	**66,431,721**	**91,745,491**
Beginning Fund Balance	41,534,494	52,333,249	85,713,793	95,260,775	95,260,775
Total Resources	**$154,066,617**	**$204,562,985**	**$221,811,494**	**$199,183,856**	**$224,012,858**
Requirements					
Bureau Expenditures					
Personnel Services	54,619,916	60,712,721	67,522,975	68,573,769	68,320,788
External Materials and Services	22,426,087	30,104,481	34,241,398	30,883,169	32,415,587
Internal Materials and Services	10,786,742	11,320,187	12,834,070	11,416,898	11,416,463
Capital Outlay	11,709,052	3,861,218	83,157,561	57,950,367	82,000,367
Total Bureau Expenditures	**99,541,797**	**105,998,607**	**197,756,004**	**168,824,203**	**194,153,205**
Fund Expenditures					
Debt Service	1,359,856	735,835	633,944	673,698	673,698
Contingency	0	0	21,786,354	28,476,225	27,976,225
Fund Transfers - Expense	1,080,919	728,221	1,471,892	1,047,038	1,047,038
Total Fund Expenditures	**2,440,775**	**1,464,056**	**23,892,190**	**30,196,961**	**29,696,961**
Ending Fund Balance	52,084,045	97,100,322	163,300	162,692	162,692
Total Requirements	**$154,066,617**	**$204,562,985**	**$221,811,494**	**$199,183,856**	**$224,012,858**
Programs					
Support	13,054,996	15,542,357	16,114,415	18,070,837	18,270,147
Engineering	0	(5)	0	0	0
Recreation	33,906,471	36,255,165	39,630,934	39,322,878	37,902,702
Community	8,768,433	11,507,773	15,089,728	13,569,473	14,309,762
Watershed	0	5	0	0	0
Infrastructure	43,811,897	42,693,305	126,920,927	97,861,015	123,670,594
Budget & Economics	0	7	0	0	0
Total Programs	**99,541,797**	**$105,998,607**	**$197,756,004**	**$168,824,203**	**$194,153,205**

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 2016-17	Requested FY 2017-18	Capital Plan FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5-Year Total
Acquisitions								
Central City Park Acquisition	0	3,000,000	3,000,000	0	0	0	0	3,000,000
Non Central City Park Acquistions Program	0	3,000,000	5,530,000	0	0	0	0	5,530,000
Total Acquisitions	**0**	**6,000,000**	**8,530,000**	**0**	**0**	**0**	**0**	**8,530,000**
Buildings & Pools								
Bloomington Park Restroom	44,824	144,693	200,000	0	0	0	0	200,000
Capital Equipment Reserve	401,334	157,823	99,000	99,000	99,000	99,000	99,000	495,000
Colonel Summers Park Loo	58,654	286,987	264,100	0	0	0	0	264,100
Computer Hardware Equipment Reserve	198,339	98,661	99,000	0	0	0	0	99,000
Couch Park Loo	49,002	57,739	400,000	40,000	0	0	0	440,000
Ed Benedict Park Restroom Repair	11,035	31,927	75,000	0	0	0	0	75,000
Emergency Sidewalk Repair	333,444	100,000	100,000	0	0	0	0	100,000
EPCC Pool Replaster	0	0	315,000	0	0	0	0	315,000
Forestry HQ Replacement	26,186	330,155	300,000	0	0	0	0	300,000
Glenwood Park Restroom	43,543	134,297	180,000	0	0	0	0	180,000
MAC Seismic Study	0	0	50,000	0	0	0	0	50,000
Major Maintenance	1,077,780	3,381,686	23,679,792	1,500,000	1,500,000	1,500,000	1,500,000	29,679,792
Mt Tabor Park Summit Restroom	116,287	67,647	50,000	0	0	0	0	50,000
Mt Tabor Yard Maintenance Facility	165,530	1,052,166	6,000,000	700,000	0	0	0	6,700,000
Mt. Scott Community Center Roof Repair	0	2,570,000	1,000,000	1,200,000	200,000	0	0	2,400,000
Peninsula Pool Improvements	0	0	300,000	3,000,000	400,000	0	0	3,700,000
Peninsula Pool Shallowing	0	0	0	0	0	0	0	0
Raymond Park Loo	0	0	150,000	383,800	0	0	0	533,800
Southwest Community Center Natatorium	0	0	100,000	600,000	600,000	0	0	1,300,000
Southwest Community Center Solar Panels	0	0	20,000	162,000	0	0	0	182,000
St Johns CC Roof	145,669	532,148	800,000	0	0	0	0	800,000
Urban Forestry Maintenance Facility	53,541	499,914	735,000	500,000	0	0	0	1,235,000
Ventura Park Loo	28,942	73,176	390,000	0	0	0	0	390,000
Total Buildings & Pools	**2,754,110**	**9,519,019**	**35,306,892**	**8,184,800**	**2,799,000**	**1,599,000**	**1,599,000**	**49,488,692**
Developed Parks								
Bond Pioneer Courthouse Square Improvements	349,314	4,000,000	100,000	0	0	0	0	100,000
Central City Park Development	0	200,000	4,000,000	0	0	0	0	4,000,000
East Holladay Park DOLA Fencing	0	0	225,000	0	0	0	0	225,000
Errol Heights Park Development	0	0	1,200,000	800,000	0	0	0	2,000,000
Gateway Discovery Park Development	1,167,403	8,151,822	800,000	233,184	0	0	0	1,033,184
Halprin Parks Restoration - LID	278,431	1,500,000	350,000	2,870,000	0	0	0	3,220,000
International Rose Garden ADA	10,384	1,059,101	0	0	0	0	0	0

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Bureau Capital Program / Project	Prior Years	Revised FY 2016-17	Requested FY 2017-18	Capital Plan FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5-Year Total
Laurelhurst Park Handrails	0	0	170,000	0	0	0	0	170,000
Luuwit View Park Development	1,175,494	9,894,506	1,500,000	0	0	0	0	1,500,000
Mt Tabor Handrails	0	0	170,000	0	0	0	0	170,000
Non Central City Park Development Program	0	6,176,900	9,676,236	2,850,000	2,000,000	500,000	0	15,026,236
A Parklane Park Development	1,763	B 48,237	450,000	1,500,000	4,000,000	0	0	5,950,000
Rocky Butte-Masonry	0	0	0	0	0	0	0	0
Spring Garden Park Development	295,928	3,104,073	100,000	0	0	0	0	100,000
Total Developed Parks	**3,278,717**	**34,134,639**	**18,741,236**	**8,253,184**	**6,000,000**	**500,000**	**0**	**33,494,420**
Green Infrastructure								
Lan Su Chinese Garden Zither Lake	0	0	0	0	0	0	0	0
Leach Botanical Garden	461,019	1,877,523	500,000	800,000	0	0	0	1,300,000
Riverview NA Restoration	129,474	120,527	45,000	29,462	0	0	0	74,462
Total Green Infrastructure	**590,492**	**1,998,050**	**545,000**	**829,462**	**0**	**0**	**0**	**1,374,462**
Park Amenities & Trails								
Gateway Green Development	0	0	900,000	1,100,000	100,000	0	0	2,100,000
Total Park Amenities & Trails	**0**	**0**	**900,000**	**1,100,000**	**100,000**	**0**	**0**	**2,100,000**
Recreation Features								
Argay Tennis Court	92,323	376,684	900,000	0	0	0	0	900,000
Colonel Summers Splash Pad	42,994	457,006	250,000	0	0	0	0	250,000
Couch Park Playground	268,838	163,352	1,900,000	0	0	0	0	1,900,000
Creston Park Playground	18,298	136,109	720,000	0	0	0	0	720,000
Fernhill Splash Pad	0	500,000	450,000	0	0	0	0	450,000
Kenton Park Playground	13,928	390,562	900,000	0	0	0	0	900,000
Lents Park Playground	176,298	148,396	200,000	0	0	0	0	200,000
Lynchview Park Playground	46,469	505,507	2,200,000	850,000	0	0	0	3,050,000
North Park Blocks Playground	147,105	161,150	1,350,000	0	0	0	0	1,350,000
Reike Synthetic Turf	172,237	765,738	1,800,000	0	0	0	0	1,800,000
Ventura Park Playground	62,395	111,276	800,000	0	0	0	0	800,000
Total Recreation Features	**1,040,885**	**3,715,780**	**11,470,000**	**850,000**	**0**	**0**	**0**	**12,320,000**
Utilities, Roads & Trails								
Bridge Inventory & Assessment	101,955	348,045	150,000	150,000	0	0	0	300,000
Columbia Blvd Bridge @ Chimney Park	0	204,699	190,000	0	0	0	0	190,000
Hillside Community Center DDC Replacement	0	56,428	56,428	0	0	0	0	56,428
Leif Erikson Culvert Repairs	0	0	0	0	0	0	0	0
Leif Erikson Culverts and MP 6.8 Roadbed Repairs	0	247,500	400,000	0	0	0	0	400,000
Lynchview Park Irrigation	2,565	27,245	25,000	150,000	0	0	0	175,000
Macleay Park Trail Bridges	89,314	72,934	700,000	0	0	0	0	700,000
Maple Trail Bridge Replacment	59,197	42,765	420,000	0	0	0	0	420,000

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Bureau Capital Program / Project	Prior Years	Revised FY 2016-17	Requested FY 2017-18	Capital Plan FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5-Year Total
Montavilla DDC Replacement	0	31,376	15,000	0	0	0	0	15,000
Mt Scott Community Center DDC Replacement	440	46,260	23,000	0	0	0	0	23,000
Mt Scott Community Center HVAC	98,163	719,837	510,000	0	0	0	0	510,000
Mt Tabor Park South Access Trail/ Bike Path	0	550,000	50,000	400,000	0	0	0	450,000
Multnomah Art Center DDC Replacement	0	35,754	17,000	0	0	0	0	17,000
Peninsula DDC Replacement	0	23,641	12,000	0	0	0	0	12,000
Portland Childrens Museum DDC Replacement	0	136,094	136,094	0	0	0	0	136,094
Red Electric Trail Match	8,450	153,987	344,000	0	0	0	0	344,000
Riverplace Sidewalk Renovation	0	0	50,000	200,000	0	0	0	250,000
Southwest DDC Replacement	0	60,563	60,563	0	0	0	0	60,563
Springwater Corridor Bridges	0	650,716	250,000	1,800,000	0	0	0	2,050,000
Springwater Trail SE Umatilla to 13th	219,610	1,006,539	847,000	0	0	0	0	847,000
St Johns Community Center DDC Replacement	4,991	85,960	75,000	0	0	0	0	75,000
Ventura Park Irrigation Installation	0	130,000	130,000	0	0	0	0	130,000
Washington Park Sewer Replacement	0	2,729,416	560,000	500,000	0	0	0	1,060,000
Washington Park Stormwater	87,745	100,000	100,000	0	0	0	0	100,000
Washington Park West Parking Lot Improvements	25,876	50,000	300,000	0	0	0	0	300,000
Whitaker Ponds Access Improvements	248,570	2,035,669	1,500,000	0	0	0	0	1,500,000
Willamette Park Pathways & DOLA	199,440	897,185	400,000	0	0	0	0	400,000
Wilson Pool DDC Replacement	0	21,161	10,000	0	0	0	0	10,000
Total Utilities, Roads & Trails	**1,146,316**	**10,463,774**	**7,331,085**	**3,200,000**	**0**	**0**	**0**	**10,531,085**
Total Requirements	**8,810,520**	**65,831,262**	**82,824,213**	**22,417,446**	**8,899,000**	**2,099,000**	**1,599,000**	**117,838,659**

		Salary Range		Revised FY 2016-17		Requested No DP FY 2017-18		Requested FY 2017-18	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	60,382	2.00	101,418	2.00	110,373	2.00	110,373
30000063	Accountant II	54,912	69,139	1.00	54,912	1.00	58,516	1.00	58,516
30000064	Accountant III	60,466	76,045	1.00	76,044	1.00	76,044	1.00	76,044
30000434	Administrative Assistant	49,774	76,648	1.00	70,008	1.00	72,408	1.00	72,408
30000433	Administrative Specialist, Sr	46,342	71,344	6.00	339,588	6.00	347,252	7.00	393,596
30000436	Administrative Supervisor I	60,403	80,517	2.00	140,880	2.00	142,774	2.00	142,774
30000437	Administrative Supervisor II	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552
30000753	Aquatic Program Supervisor	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836
30001737	Arborist I	48,381	52,021	2.00	104,040	2.00	104,040	2.00	104,040
30001738	Arborist II	49,130	56,160	3.00	161,448	3.00	161,448	3.00	161,448
30000248	Arborist III	55,723	63,378	6.00	380,304	6.00	380,304	6.00	380,304
30001739	Arborist IV	59,197	66,997	2.00	118,392	2.00	118,392	2.00	118,392
30000749	Arts Programs Supervisor	66,622	88,837	1.00	88,212	1.00	88,680	1.00	88,680
30000101	Automotive Equipment Oper I	45,053	54,621	6.00	308,592	6.00	308,592	5.00	263,544
30001584	Botanic Spec I-Community Gardens	56,638	72,322	1.00	72,324	1.00	72,324	1.00	72,324
30000878	Botanic Spec I-Forestry	56,638	72,322	2.00	119,016	2.00	123,976	2.00	123,976
30001333	Botanic Spec I-Trails	56,638	72,322	1.00	59,508	1.00	61,988	1.00	61,988
30000316	Botanic Spec I-Youth & Comnty Programs	56,638	72,322	4.00	260,208	4.00	265,736	4.00	265,736
30000317	Botanic Spec II-Arboretum Collection	59,634	76,066	1.00	76,068	1.00	76,068	1.00	76,068
30000319	Botanic Spec II-Environmental Education	59,634	76,066	2.00	125,412	2.00	130,644	2.00	130,644
30001005	Botanic Spec II-Forestry	59,634	76,066	3.00	201,168	3.00	205,846	3.00	205,846
30000321	Botanic Spec II-Ntrl Resource Ecologist	59,634	76,066	5.00	338,548	5.00	341,892	5.00	341,892
30000322	Botanic Spec II-Pest Mgmt	59,634	76,066	1.00	59,640	1.00	61,608	1.00	61,608
30000323	Botanic Spec II-Rose Garden	59,634	76,066	1.00	76,068	1.00	76,068	1.00	76,068
30000831	Botanic Technician I	41,766	55,973	8.00	397,918	8.00	404,512	8.00	404,512
30001383	Botanic Technician II	45,947	61,526	2.00	110,552	2.00	113,008	2.00	113,008
30000441	Business Operations Manager	82,909	110,448	1.00	110,448	1.00	110,448	1.00	110,448
30000440	Business Operations Supervisor	73,528	98,363	1.00	84,840	1.00	86,870	1.00	86,870
30000448	Business Systems Analyst	63,419	84,552	1.00	66,024	1.00	68,274	1.00	68,274
30000449	Business Systems Analyst, Sr	69,971	93,413	1.00	92,748	1.00	93,408	1.00	93,408
30000329	CAD Technician II	55,973	71,406	1.00	71,412	1.00	71,412	1.00	71,412
30000330	CAD Technician III	67,974	86,798	1.00	86,796	1.00	86,796	1.00	86,796
30000454	Capital Improvmnt Program Planning Supvr	82,909	110,448	2.00	202,200	2.00	202,200	2.00	202,200
30000686	Capital Project Manager II	73,528	98,363	4.00	326,940	4.00	336,229	4.00	336,229
30000687	Capital Project Manager III	77,064	103,563	11.00	1,117,273	10.17	1,048,100	10.17	1,048,100
30000110	Carpenter	56,805	63,544	8.00	514,548	8.00	514,548	8.00	514,548
30002008	Community Garden Technician	45,947	61,526	1.00	46,515	1.00	48,825	1.00	48,825
30000491	Community Outreach & Informtn Assistant	49,774	76,648	1.00	53,832	1.00	56,040	1.00	56,040
30000492	Community Outreach & Informtn Rep	60,403	80,517	3.00	201,336	3.00	201,336	3.00	201,336
30000493	Community Outreach & Informtn Rep, Sr	66,622	88,837	1.00	88,781	1.00	88,836	1.00	88,836
30000494	Community Outreach & Invlvmt Program Mgr	69,971	93,413	1.00	93,408	1.00	93,408	1.00	93,408
30000105	Construction Equipment Operator	47,986	61,277	2.00	122,544	2.00	122,544	2.00	122,544
30000333	Development Services Technician II	55,973	71,406	3.00	179,352	3.00	183,006	3.00	183,006
30000116	Electrician	71,074	76,710	2.00	153,432	2.00	153,432	3.00	224,508
30000119	Electrician, Supervising	78,354	84,573	1.00	80,950	1.00	84,576	1.00	84,576
30000121	Electrician/Instrument Technician	73,237	79,040	1.00	73,236	1.00	73,236	0.00	0
30000365	Engineer-Civil	89,357	108,597	1.00	89,352	1.00	92,709	1.00	92,709
30000358	Engineering Associate, Sr-Civil	77,272	98,509	1.00	89,352	1.00	93,828	1.00	93,828
30000324	Engineering Technician I	41,766	55,973	1.00	41,772	1.00	41,772	1.00	41,772
30000325	Engineering Technician II	55,973	71,406	1.00	55,968	1.00	57,550	1.00	57,550

		Salary Range		Revised FY 2016-17		Requested No DP FY 2017-18		Requested FY 2017-18	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000720	Facilities Construction Proj Spec,Supvsg	73,528	98,363	1.00	98,364	1.00	98,364	1.00	98,364
30000718	Facilities Construction Project Manager	69,971	93,413	2.00	156,984	2.00	160,548	2.00	160,548
30000714	Facilities Maintenance Supervisor, Sr	66,622	88,837	1.00	82,590	1.00	85,980	1.00	85,980
30000071	Facilities Maintenance Technician	62,026	69,014	7.00	474,924	7.00	476,100	7.00	476,100
30000567	Financial Analyst	63,419	84,552	3.00	249,174	3.00	252,536	3.00	252,536
30000568	Financial Analyst, Sr	69,971	93,413	1.00	69,972	1.00	69,972	1.00	69,972
30000127	General Mechanic	51,542	64,230	2.00	128,472	2.00	128,472	2.00	128,472
30000343	GIS Technician III	67,974	86,798	1.00	86,796	1.00	86,796	1.00	86,796
30000764	Golf Course Superintendent	66,622	88,837	4.00	348,036	4.00	351,372	4.00	351,372
30000765	Golf, Director of	77,064	103,563	1.00	103,560	1.00	103,560	1.00	103,560
30000372	Graphics Designer II	55,973	71,406	1.00	61,668	1.00	64,704	1.00	64,704
30000085	Greenskeeper I	43,638	53,394	14.00	744,091	14.00	747,600	14.00	747,600
30000086	Greenskeeper II	49,130	56,160	6.00	336,960	6.00	336,960	6.00	336,960
30000087	Greenskeeper III	50,960	61,693	6.00	366,797	6.00	370,152	6.00	370,152
30001334	Horticultural Services Supervisor	66,622	88,837	1.00	86,995	1.00	88,836	1.00	88,836
30000252	Horticulturist	48,526	58,614	23.50	1,345,788	23.50	1,357,201	24.50	1,405,729
30000251	Horticulturist, Apprentice	43,139	52,416	0.00	0	0.50	18,024	0.50	18,024
30000930	Landscape Architect Project Manager	77,064	103,563	1.00	103,560	1.00	103,560	1.00	103,560
30000098	Maintenance Mechanic	50,960	56,992	12.00	677,832	12.00	683,856	10.00	569,856
30000073	Maintenance Worker	31,512	31,512	3.00	94,536	3.00	94,536	3.00	94,536
30000451	Management Analyst	63,419	84,552	4.00	304,161	4.00	311,522	4.00	311,522
30000453	Management Analyst, Principal	82,909	110,448	3.00	321,189	3.00	328,548	3.00	328,548
30000452	Management Analyst, Sr	69,971	93,413	4.00	337,152	4.00	345,886	4.00	345,886
30000450	Management Assistant	49,774	76,648	3.00	195,408	2.90	191,052	2.90	191,052
30000750	Music Programs Supervisor	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836
30000768	Natural Areas Supervisor	66,622	88,837	2.00	172,704	2.00	175,278	2.00	175,278
30000012	Office Support Specialist II	34,798	49,962	3.00	136,831	3.00	141,546	3.00	141,546
30000013	Office Support Specialist III	44,512	58,989	5.00	287,052	5.00	289,023	5.00	289,023
30000112	Painter	56,805	63,544	3.00	190,620	3.00	190,620	3.00	190,620
30001709	Park Ranger	40,726	53,976	15.00	656,565	15.00	688,375	22.00	1,006,351
30000757	Park Ranger Supervisor	49,774	76,648	2.00	113,856	2.00	116,480	3.00	166,256
30000185	Parking Code Enforcement Officer	42,182	55,411	1.00	48,384	1.00	50,694	2.00	92,874
30000439	Parks & Rec Administrative Mgr	77,064	103,563	1.00	103,560	1.00	103,560	1.00	103,560
30001585	Parks & Rec Asset Manager	95,888	129,917	1.00	95,892	1.00	95,892	1.00	95,892
30000834	Parks & Rec Central Svcs Mgr	82,909	110,448	1.00	97,344	1.00	101,332	1.00	101,332
30000756	Parks & Rec City Nature Zone Mgr	73,528	98,363	3.00	292,440	3.00	295,092	3.00	295,092
30000746	Parks & Rec Natural Areas Manager	95,888	129,917	1.00	98,784	1.00	102,832	1.00	102,832
30000748	Parks & Rec Services Manager	102,981	143,811	1.00	143,808	1.00	143,808	1.00	143,808
30000755	Parks & Rec Zone Manager	77,064	103,563	5.00	499,884	5.00	509,405	5.00	509,405
30000428	Parks & Recreation Director	127,400	182,562	1.00	182,556	1.00	182,556	1.00	182,556
30001983	Parks & Recreation Director, Assistant	102,981	143,811	1.00	126,671	1.00	131,861	1.00	131,861
30000760	Parks Facilities Maintenance Supervisor	63,419	84,552	1.00	63,420	1.00	65,807	0.00	(193)
30000084	Parks Maintenance Crew Leader	50,918	61,506	4.00	235,452	3.00	184,536	3.00	184,536
30000759	Parks Maintenance Supervisor	63,419	84,552	6.00	437,346	6.00	450,202	6.00	450,202
30001685	Parks Maintenance Supervisor II	66,622	88,837	1.00	77,724	1.00	80,650	1.00	80,650
30000742	Parks Planner, Supervising	82,909	110,448	1.00	110,448	1.00	110,448	1.00	110,448
30001733	Parks Property & Business Devel Mgr	77,064	113,922	1.00	95,505	1.00	99,420	1.00	99,420
30000758	Parks Security Manager	69,971	93,413	1.00	88,884	1.00	92,217	1.00	92,217
30000081	Parks Technician	46,987	53,394	33.00	1,737,224	33.00	1,752,372	33.00	1,752,372
30000761	Parks Turf Maint & Irrigatn Supvr	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836

		Salary Range		Revised FY 2016-17		Requested No DP FY 2017-18		Requested FY 2017-18	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000386	Planner II. City-Parks	65,395	75,587	2.00	151,176	2.00	151,176	2.00	151,176
30000392	Planner, Sr City-Environmental	67,974	86,798	1.00	86,796	1.00	86,796	1.00	86,796
30000394	Planner, Sr City-Parks	67,974	86,798	1.00	82,704	0.45	39,060	0.45	39,060
30001159	Plumber	62,774	70,283	2.00	133,056	2.00	133,056	2.00	133,056
30000464	Program Coordinator	66,622	88,837	2.00	144,928	2.00	148,140	2.00	148,140
30000465	Program Manager	69,971	93,413	2.00	154,260	2.00	157,716	4.00	307,692
30000463	Program Specialist	60,403	80,517	9.00	632,416	9.00	645,542	10.00	700,538
30000462	Program Specialist, Assistant	49,774	76,648	4.00	255,202	4.00	259,839	4.00	259,839
30000497	Public Information Manager	77,064	103,563	1.00	113,916	1.00	113,916	1.00	113,916
30000630	Public Works Supervisor II	63,419	84,552	1.00	65,004	1.00	67,002	1.00	67,002
30000766	Raceway Maintenance Supervisor	66,622	88,837	1.00	88,836	1.00	88,836	1.00	88,836
30000767	Raceway Manager	77,064	103,563	1.00	79,752	1.00	82,472	1.00	82,472
30000273	Recreation Coord I-Adaptive & Inclusive	44,824	54,954	3.00	141,954	3.00	151,184	3.00	151,184
30000268	Recreation Coord I-Aquatics	44,824	54,954	10.00	534,496	10.00	537,060	10.00	537,060
30000278	Recreation Coord I-Arts	44,824	54,954	3.00	154,740	3.00	154,740	3.00	154,740
30000281	Recreation Coord I-Custmr Svc Supp/Trg	44,824	54,954	4.00	208,284	4.00	212,874	4.00	212,874
30002410	Recreation Coord I-Fitness & Membership	44,824	54,954	1.00	44,820	1.00	44,820	1.00	44,820
30000276	Recreation Coord I-Generalist	44,824	54,954	35.00	1,825,969	32.50	1,737,773	32.50	1,737,773
30000275	Recreation Coord I-Public Events Permit	44,824	54,954	1.00	52,683	1.00	54,134	1.00	54,134
30000280	Recreation Coord I-Senior Recreation	44,824	54,954	1.00	44,820	1.00	44,820	1.00	44,820
30000269	Recreation Coord I-Teen	44,824	54,954	5.00	254,473	5.00	264,223	5.00	264,223
30001508	Recreation Coord I-Urban Parks	44,824	54,954	1.00	63,420	1.00	63,420	2.00	113,424
30000286	Recreation Coord II-Adaptive & Inclusive	47,590	58,573	1.00	47,592	1.00	47,592	1.00	47,592
30000284	Recreation Coord II-Aquatics	47,590	58,573	4.00	232,620	4.00	233,454	4.00	233,454
30000290	Recreation Coord II-Arts	47,590	58,573	1.00	47,592	1.00	47,592	1.00	47,592
30000979	Recreation Coord II-At-Risk Yth Outreach	47,590	58,573	1.00	47,592	1.00	47,592	1.00	47,592
30002034	Recreation Coord II-Educ & Enrichment	47,590	58,573	1.00	58,572	1.00	58,572	1.00	58,572
30000288	Recreation Coord II-Fitness	47,590	58,573	1.00	58,572	1.00	58,572	1.00	58,572
30000285	Recreation Coord II-Music	47,590	58,573	1.00	47,592	1.00	47,592	1.00	47,592
30002035	Recreation Coord II-Preschool	47,590	58,573	1.00	47,592	0.00	0	0.00	0
30000287	Recreation Coord II-Public Events Permit	47,590	58,573	1.00	58,572	1.00	58,572	1.00	58,572
30000292	Recreation Coord II-Senior Recreation	47,590	58,573	1.00	47,592	1.00	53,514	1.00	53,514
30002036	Recreation Coord II-Special Events&Mktg	47,590	58,573	2.00	111,012	2.00	115,092	2.00	115,092
30002033	Recreation Coord II-Sports	47,590	58,573	1.00	47,592	1.00	49,830	1.00	49,830
30002258	Recreation Facility Technician	31,512	35,152	4.00	127,575	4.00	132,244	4.00	132,244
30000256	Recreation Leader-FT-Aquatics	31,554	45,552	39.75	1,315,400	18.50	670,764	17.50	639,204
30000263	Recreation Leader-FT-Arts	31,554	45,552	2.00	63,120	2.00	72,096	2.00	72,096
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	31,554	45,552	11.00	432,480	10.00	420,560	10.00	420,560
30002409	Recreation Leader-FT-Fitness&Membership	31,554	45,552	5.50	173,580	4.50	146,508	4.50	146,508
30000261	Recreation Leader-FT-Generalist	31,554	45,552	37.75	1,347,930	34.00	1,327,636	34.00	1,327,636
30002408	Recreation Leader-FT-Instructor	31,554	45,552	9.00	284,040	8.50	301,920	8.50	301,920
30000257	Recreation Leader-FT-Music	31,554	45,552	1.00	39,000	1.00	40,584	1.00	40,584
30000262	Recreation Leader-FT-Pre-School	31,554	45,552	27.75	957,554	19.52	742,790	(0.75)	117,386
30002411	Recreation Leader-FT-Teen	31,554	45,552	6.00	196,800	5.00	184,776	5.00	184,776
30000267	Recreation Leader-FT-Tennis	31,554	45,552	3.00	116,112	3.00	122,712	3.00	122,712
30000744	Recreation Supervisor I	63,419	84,552	14.00	1,052,551	14.00	1,070,668	14.00	1,070,668
30000350	Right of Way Agent III	67,974	86,798	1.00	67,980	1.00	67,980	1.00	67,980
30000485	Safety & Risk Officer I	69,971	93,413	1.00	93,408	1.00	93,408	1.00	93,408
30000928	Sports Management Supervisor	66,622	88,837	1.00	66,624	1.00	68,894	1.00	68,894
30000054	Storekeeper/Acquisition Specialist II	47,611	58,219	1.00	58,224	1.00	58,224	1.00	58,224

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2016-17 No.	Revised FY 2016-17 Amount	Requested No DP FY 2017-18 No.	Requested No DP FY 2017-18 Amount	Requested FY 2017-18 No.	Requested FY 2017-18 Amount
30000056	Storekeeper/Acquisition Specialist III	53,789	66,851	1.00	66,852	1.00	66,852	1.00	66,852
30000531	Training & Development Analyst	63,419	84,552	1.00	63,420	1.00	63,420	1.00	63,420
30000250	Tree Inspector	56,306	69,659	10.00	659,784	10.00	674,484	10.00	674,484
30000080	Turf Maintenance Technician	43,638	53,394	16.00	834,888	16.00	842,730	15.00	799,086
30000763	Urban Forestry Supervisor	66,622	88,837	3.00	262,206	3.00	265,212	3.00	265,212
30000076	Utility Worker I	44,491	48,381	10.00	483,840	10.00	483,840	10.00	483,840
30000077	Utility Worker II	48,381	52,021	10.00	512,928	10.00	515,952	10.00	515,952
30000499	Volunteer Program Coordinator	63,419	84,552	1.00	84,552	1.00	84,552	1.00	84,552
30000123	Welder	56,805	63,544	1.00	63,540	1.00	63,540	1.00	63,540
TOTAL FULL-TIME POSITIONS				642.25	36,692,935	600.04	35,911,998	588.77	35,743,962
30000185	Parking Code Enforcement Officer	42,182	55,411	0.90	37,968	0.50	21,096	0.00	0
30002258	Recreation Facility Technician	31,512	35,152	1.80	56,712	1.00	32,730	1.00	32,730
30000263	Recreation Leader-FT-Arts	31,554	45,552	0.90	40,992	0.75	34,164	0.75	34,164
30000261	Recreation Leader-FT-Generalist	31,554	45,552	1.80	61,536	0.50	19,500	0.50	19,500
30002408	Recreation Leader-FT-Instructor	31,554	45,552	8.10	255,636	6.00	216,288	6.00	216,288
30000262	Recreation Leader-FT-Pre-School	31,554	45,552	0.90	28,404	0.75	27,036	0.75	27,036
TOTAL PART-TIME POSITIONS				14.40	481,248	9.50	350,814	9.00	329,718
30000433	Administrative Specialist, Sr	46,342	71,344	1.67	85,808	0.00	0	0.00	0
30000448	Business Systems Analyst	63,419	84,552	1.00	71,244	0.00	0	0.00	0
30000717	Facilities Construction Project Spec	60,403	80,517	1.00	60,408	1.00	60,408	1.00	60,408
30000012	Office Support Specialist II	34,798	49,962	0.68	24,621	0.00	0	0.00	0
30001709	Park Ranger	40,726	53,976	3.33	158,644	1.00	62,400	1.00	62,400
30000464	Program Coordinator	66,622	88,837	1.00	66,624	0.42	28,214	0.42	28,214
30002233	Recreation Coord I-Multicultural	44,824	54,954	1.00	52,806	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				9.68	520,155	2.42	151,022	2.42	151,022
GRAND TOTAL				666.33	37,694,338	611.95	36,413,834	600.18	36,224,702

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	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18	Proposed FY 2017-18
Resources						
Taxes	1,051	897	500	500	500	
Miscellaneous	5,733	5,115	2,000	5,000	5,000	
Total External Revenues	**6,784**	**6,012**	**2,500**	**5,500**	**5,500**	
Total Internal Revenues	**0**	**0**	**0**	**0**	**0**	
Beginning Fund Balance	1,181,110	667,865	672,516	656,980	656,980	
Total Resources	**1,187,894**	**673,877**	**675,016**	**662,480**	**662,480**	
Requirements						
Personnel Services	463,343	0	0	0	0	
External Materials and Services	0	0	652,480	624,711	624,711	
Internal Materials and Services	7,821	0	0	0	0	
Total Bureau Expenditures	**471,164**	**0**	**652,480**	**624,711**	**624,711**	
Fund Transfers - Expense	48,865	0	22,536	37,769	37,769	
Total Fund Expenditures	**48,865**	**0**	**22,536**	**37,769**	**37,769**	
Ending Fund Balance	667,865	673,877	0	0	0	
Total Requirements	**1,187,894**	**673,877**	**675,016**	**662,480**	**662,480**	

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.

The levy expired June 30, 2008; 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 FY 2008-09, Council has allocated $5.4 million of ongoing General Fund resources to backfill the funding that had been provided by the levy. Levy funds can be used to 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 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18	Proposed FY 2017-18
Resources						
Licenses & Permits	320,705	1,066,600	0	570,000	570,000	
Charges for Services	2,657,228	3,172,833	2,901,112	3,247,379	3,247,379	
Miscellaneous	656,849	760,215	692,486	551,992	551,992	
Total External Revenues	**3,634,782**	**4,999,648**	**3,593,598**	**4,369,371**	**4,369,371**	
Fund Transfers - Revenue	484,800	289,180	1,156,791	65,990	65,990	
Total Internal Revenues	**484,800**	**289,180**	**1,156,791**	**65,990**	**65,990**	
Beginning Fund Balance	3,513,582	5,058,301	7,091,532	6,793,802	6,793,802	
Total Resources	**7,633,164**	**10,347,129**	**11,841,921**	**11,229,163**	**11,229,163**	
Requirements						
Personnel Services	930,382	956,963	1,757,791	1,279,915	1,279,915	
External Materials and Services	91,693	104,920	5,545,659	7,049,225	7,049,225	
Internal Materials and Services	1,298,426	2,065,074	1,595,822	1,446,542	1,446,542	
Capital Outlay	52,000	0	1,200,000	50,000	50,000	
Total Bureau Expenditures	**2,372,501**	**3,126,957**	**10,099,272**	**9,825,682**	**9,825,682**	
Contingency	0	0	1,188,049	1,221,881	1,221,881	
Fund Transfers - Expense	202,362	128,020	554,600	181,600	181,600	
Total Fund Expenditures	**202,362**	**128,020**	**1,742,649**	**1,403,481**	**1,403,481**	
Ending Fund Balance	5,058,301	7,092,150	0	0	0	
Total Requirements	**7,633,164**	**10,347,127**	**11,841,921**	**11,229,163**	**11,229,163**	

Fund Overview

The Portland Parks Memorial Fund was established to receive grant revenue as well as donations from foundations, friends' organizations, neighborhood associations, and other entities. These funds often have restrictions related to purpose and the period by which 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 specific 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.

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	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18	Proposed FY 2017-18
Resources						
Licenses & Permits	0	175,185	0	0	0	
Charges for Services	19,664,060	21,651,362	10,566,819	0	0	
Intergovernmental	1,054,574	958,657	32,614	0	0	
Bond & Note	0	28,423,207	12,916,768	0	0	
Miscellaneous	4,102,481	3,192,155	717,368	650,000	650,000	
Total External Revenues	**24,821,115**	**54,400,566**	**24,233,569**	**650,000**	**650,000**	
Fund Transfers - Revenue	2,537,830	4,037,027	9,062,050	1,931,392	25,481,392	
Interagency Revenue	49,777	84,979	42,579	0	0	
Total Internal Revenues	**2,587,607**	**4,122,006**	**9,104,629**	**1,931,392**	**25,481,392**	
Beginning Fund Balance	35,604,869	45,629,720	75,971,797	86,959,896	86,959,896	
Total Resources	**63,013,591**	**104,152,292**	**109,309,995**	**89,541,288**	**113,091,288**	
Requirements						
Personnel Services	1,792,524	3,120,000	3,027,711	3,717,947	3,717,947	
External Materials and Services	2,296,519	6,986,590	4,483,675	802,545	802,545	
Internal Materials and Services	1,055,215	730,821	1,833,719	265,753	265,753	
Capital Outlay	11,083,736	3,819,490	79,542,279	57,900,367	81,950,367	
Total Bureau Expenditures	**16,227,994**	**14,656,901**	**88,887,384**	**62,686,612**	**86,736,612**	
Debt Service	891,243	239,292	104,736	122,684	122,684	
Contingency	0	0	19,942,720	26,374,360	25,874,360	
Fund Transfers - Expense	264,634	237,249	375,155	357,632	357,632	
Total Fund Expenditures	**1,155,877**	**476,541**	**20,422,611**	**26,854,676**	**26,354,676**	
Ending Fund Balance	45,629,720	89,018,850	0	0	0	
Total Requirements	**63,013,591**	**104,152,292**	**109,309,995**	**89,541,288**	**113,091,288**	

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 Parks' System Development Charges program; 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 twenty-year Capital Improvement Program (CIP). Highly prioritized projects are considered in the annual budget process for inclusion in the requested budget by Parks' CIP committee with regard to scope, priority, funding, safety, code compliance, and community importance.

Three primary objectives guide project selection and prioritization:

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

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Significant Changes from Prior Year

The 2014 passage of the $68 million replacement bond measure continues to fund ongoing major maintenance requirements of where there is deferred backlog of deferred maintenance. System development charge (SDC) revenues continue to bring in revenue to help address system capacity needs through new acquisitions or development. FY 2016-17 SDC revenues are estimated to exceed $20 million; FY 2017-18 SDC revenues are currently forecasted to be $12 million.

The following major projects were completed during the past year:

- Creston Pool Drop Slide Replacement
- Montavilla Pool Drop Slide Replacement
- Matt Dishman Pool Filter Replacement
- Grant Pool Mechanical System Replacement
- Parklane Park Loo
- Wilkes Park Loo
- Westmoreland Park Sckavone Stadium Lighting

Work continues on the following major projects:

- Thomas Cully Park Development
- Spring Garden Park Development
- Gateway Discover Park
- Luuwit View Park

	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18	Proposed FY 2017-18
Resources						
Miscellaneous	1,022	1,390	1,237	1,650	1,650	
Total External Revenues	**1,022**	**1,390**	**1,237**	**1,650**	**1,650**	
Total Internal Revenues	**0**	**0**	**0**	**0**	**0**	
Beginning Fund Balance	180,953	181,532	181,465	183,484	183,484	
Total Resources	**181,975**	**182,922**	**182,702**	**185,134**	**185,134**	
Requirements						
Personnel Services	0	0	750	750	750	
External Materials and Services	443	100	17,877	20,917	20,917	
Internal Materials and Services	0	0	775	775	775	
Total Bureau Expenditures	**443**	**100**	**19,402**	**22,442**	**22,442**	
Total Fund Expenditures	**0**	**0**	**0**	**0**	**0**	
Ending Fund Balance	181,532	182,822	163,300	162,692	162,692	
Total Requirements	**181,975**	**182,922**	**182,702**	**185,134**	**185,134**	

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 unspent 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.

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	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18	Proposed FY 2017-18
Resources						
Charges for Services	8,680,155	8,600,437	9,519,193	9,371,891	9,371,891	
Bond & Note	800,000	0	0	0	0	
Miscellaneous	29,465	10,151	30,753	13,492	13,492	
Total External Revenues	**9,509,620**	**8,610,588**	**9,549,946**	**9,385,383**	**9,385,383**	
Fund Transfers - Revenue	458	0	0	0	0	
Total Internal Revenues	**458**	**0**	**0**	**0**	**0**	
Beginning Fund Balance	1,236,715	780,727	286,028	250,750	250,750	
Total Resources	**10,746,793**	**9,391,315**	**9,835,974**	**9,636,133**	**9,636,133**	
Requirements						
Personnel Services	3,705,000	3,859,322	3,840,150	3,673,044	3,673,044	
External Materials and Services	4,469,455	4,234,471	4,332,236	4,329,308	4,329,308	
Internal Materials and Services	804,726	520,314	754,125	701,558	701,558	
Capital Outlay	452,925	10,041	15,000	0	0	
Total Bureau Expenditures	**9,432,106**	**8,624,148**	**8,941,511**	**8,703,910**	**8,703,910**	
Debt Service	161,993	185,969	209,492	227,813	227,813	
Contingency	0	0	268,831	296,494	296,494	
Fund Transfers - Expense	371,967	295,170	416,140	407,916	407,916	
Total Fund Expenditures	**533,960**	**481,139**	**894,463**	**932,223**	**932,223**	
Ending Fund Balance	780,727	286,028	0	0	0	
Total Requirements	**10,746,793**	**9,391,315**	**9,835,974**	**9,636,133**	**9,636,133**	

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.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

Capital Improvement The capital project to redesign and improve the driving range and parking lot, as well as create a new revenue-generating event space at Colwood Golf Course, has been ongoing and is expected to finish before FY 2017-18.

The Golf Fund budgeted $15,000 to invest in a capital improvement project that will redesign hole # 7 at RedTail Golf Course.

Operations

The FY 2017-18 requested budget includes reduced personnel costs for anticipated retirements in 5 Greenskeeper I positions. These reductions in personnel will result in an anticipated $300,000 savings for FY 17-18.

	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Requested No DP FY 2017-18	Requested FY 2017-18	Proposed FY 2017-18
Resources						
Charges for Services	1,706,690	1,973,530	1,922,562	1,894,755	1,894,755	
Miscellaneous	7,699	9,496	8,656	10,987	10,987	
Total External Revenues	**1,714,389**	**1,983,026**	**1,931,218**	**1,905,742**	**1,905,742**	
Fund Transfers - Revenue	12,758	0	0	0	0	
Total Internal Revenues	**12,758**	**0**	**0**	**0**	**0**	
Beginning Fund Balance	285,468	145,489	356,253	415,863	415,863	
Total Resources	**2,012,615**	**2,128,515**	**2,287,471**	**2,321,605**	**2,321,605**	
Requirements						
Personnel Services	769,041	805,735	819,413	785,332	785,332	
External Materials and Services	487,417	458,178	525,753	451,176	451,176	
Internal Materials and Services	110,957	129,981	132,374	105,635	105,635	
Total Bureau Expenditures	**1,367,415**	**1,393,894**	**1,477,540**	**1,342,143**	**1,342,143**	
Debt Service	306,620	310,574	319,716	323,201	323,201	
Contingency	0	0	386,754	594,140	594,140	
Fund Transfers - Expense	193,091	67,782	103,461	62,121	62,121	
Total Fund Expenditures	**499,711**	**378,356**	**809,931**	**979,462**	**979,462**	
Ending Fund Balance	145,489	356,265	0	0	0	
Total Requirements	**2,012,615**	**2,128,515**	**2,287,471**	**2,321,605**	**2,321,605**	

Fund Overview

The Portland International Raceway (PIR) Fund is the 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 sales from food and beverage services, and products and souvenirs during various events, in addition to PIR facilities rental revenues.

Managing Agency Portland Parks & Recreation

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Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Acquisitions								
Non Central City Park Acquistions Program (P10003)								
Total Requirements	0	3,000,000	5,530,000	0	0	0	0	8,530,000
Operating and Maintenance Costs			0	0	0	0	0	
Central City Park Acquisition (P10005)								
Total Requirements	0	3,000,000	3,000,000	0	0	0	0	6,000,000
Operating and Maintenance Costs			0	0	0	0	0	
Asset Management								
NEW - Burnside: W 24th-E Cesar Chavez (T00500)								
Total Requirements	312,987	2,187,013	44,625	0	0	0	0	2,544,625
Operating and Maintenance Costs			0	0	0	0	0	
Taylors Ferry Rd. Rockslide Abatement, SW (T00508)								
Total Requirements	17,209	582,791	500,321	0	0	0	0	1,100,321
Operating and Maintenance Costs			0	0	0	0	0	

Non Central City Park Acquistions Program (P10003)

Confidence Level Moderate | **Total Project Cost:** Ongoing | **Original Project Cost:** Ongoing | **Area:** Citywide | **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)

Confidence Level Moderate | **Total Project Cost:** Ongoing | **Original Project Cost:** Ongoing | **Area:** Citywide | **Objective** GRO: New

Project Description

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

NEW - Burnside: W 24th-E Cesar Chavez (T00500)

Confidence Level Low | **Total Project Cost:** 2,500,000 | **Original Project Cost:** 2,516,673 | **Area:** West | **Objective** Replacement

Project Description

This project is roadway surfacing rehabilitation work funded through one-time General Fund resources for pavement maintenance and safety. Projects in this program are selected for rehabilitation through the city's Pavement Management System (PMS). The goal of the PMS is to maintain the pavement surface in fair or better condition to avoid more expensive reconstruction. Work typically includes grinding, paving, and corner sidewalk ramp construction to meet ADA standards.This project will also include pedestrian crossing improvements at various intersections. Construction will begin in spring 2016.

Taylors Ferry Rd. Rockslide Abatement, SW (T00508)

Confidence Level Low | **Total Project Cost:** 600,000 | **Original Project Cost:** 600,000 | **Area:** Southwest | **Objective** Replacement

Project Description

In 2002, large boulders were spilling out of a rock slope outcrop west of the Fulton Park Blvd intersection along Taylors Ferry Road, presenting a potential safety hazard to drivers. Concrete barriers were placed in the roadway to contain the spill, and this effectively reduced this two lane section of west bound Taylors Ferry Rd to a one lane section. These barriers are still in place today as boulders have continued to fall. The solution is an engineered rock containment system at the project site with a goal to re-open the closed inside lane to traffic, if possibe. This project is funded by one-time General Fund resources.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Asset Management								
NEW - 122nd Ave: Johnson Creek Br Repl, SE (T00574)								
Total Requirements	0	2,512,440	300,869	2,200,000	0	0	0	5,013,309
Operating and Maintenance Costs			0	0	0	0	0	
Buildings & Pools								
Capital Equipment Reserve (P00094)								
Total Requirements	401,334	157,823	99,000	99,000	99,000	99,000	99,000	1,054,157
Operating and Maintenance Costs			0	0	0	0	0	
Computer Hardware Equipment Reserve (P00426)								
Total Requirements	198,339	98,661	99,000	0	0	0	0	396,000
Operating and Maintenance Costs			0	0	0	0	0	
Forestry HQ Replacement (P00487)								
Total Requirements	26,186	330,155	300,000	0	0	0	0	656,341
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Mt. Scott Community Center Roof Repair (P00741)								
Total Requirements	0	2,570,000	1,000,000	1,200,000	200,000	0	0	4,970,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 122nd Ave: Johnson Creek Br Repl, SE (T00574)
Confidence Level Low
Total Project Cost: 2,800,000
Original Project Cost:
Area: Southeast
Objective Replacement

Project Description

During the Storm on December 6th, 2015, a large debris pile blocked the channel flow under this older bridge re-routing the flow into the side channel around the blockage. When a post storm inspection was carried out it was determined that almost 200 yards of bank material had been scoured away, leaving toppled footings and eroded support on four of the eight of the bridge bents. The bridge was determined to be beyond repair and closed to all traffic. The scope of the project is to replace the existing multi-span timber bridge with a new single span bridge and re-open the route to motorized traffic. The project funding is made up of Federal Highway Bridge Program funds and a local match provided by General Transportation Revenue funds. The bridge is scheduled to be replaced by the end of 2019.

Capital Equipment Reserve (P00094)
Confidence Level Optimal
Total Project Cost: Ongoing
Original Project Cost: Ongoing
Area: Citywide
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)
Confidence Level High
Total Project Cost: 297,000
Original Project Cost: 297,000
Area: Citywide
Objective Maintenance-Preser

Project Description

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

Forestry HQ Replacement (P00487)
Confidence Level High
Total Project Cost: 383,297
Original Project Cost: 7,356,000
Area: North
Objective Replacement

Project Description

Replace the Forestry Headquarters including sitework, new administrative 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.

NEW - Mt. Scott Community Center Roof Repair (P00741)
Confidence Level High
Total Project Cost: 2,570,000
Original Project Cost: 2,570,000
Area: Southeast
Objective Replacement

Project Description

This project repairs the roof over Mt. Scott Community Center, including the pool. Numerous active leaks have resulted in customer health/safety impacts; these have been temporarily repaired but eventually this leaking could cause longer-term damage to the building. Replacement will likely trigger some seismic upgrades and insufficient or non-existent worker fall protection, which if not corrected, could result in an OSHA violation. This project will be funded by one-time General Fund resources.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Buildings & Pools								
NEW - Southwest Community Center Solar Panels (P00745)								
Total Requirements	0	0	20,000	162,000	0	0	0	182,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Southwest Community Center Natatorium (P00748)								
Total Requirements	0	0	100,000	600,000	600,000	0	0	1,300,000
Operating and Maintenance Costs			0	0	0	0	0	
Major Maintenance (P20072)								
Total Requirements	1,077,780	3,381,686	23,679,792	1,500,000	1,500,000	1,500,000	1,500,000	34,139,258
Operating and Maintenance Costs			0	0	0	0	0	
Emergency Sidewalk Repair (P20113)								
Total Requirements	333,444	100,000	100,000	0	0	0	0	533,444
Operating and Maintenance Costs			0	0	0	0	0	
NEW - EPCC Pool Replaster (P20488)								
Total Requirements	0	0	315,000	0	0	0	0	315,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Southwest Community Center Solar Panels (P00745)
Confidence Level Moderate | **Total Project Cost:** 182000 | **Area:** Southwest | **Original Project Cost:** | **Objective** Maintenance-Preser

Project Description
Install solar panels at Southwest Community Center. This project helps increase the city's solar energy capacity. Funded by general fund one-time resources.

NEW - Southwest Community Center Natatorium (P00748)
Confidence Level Moderate | **Total Project Cost:** 1300000 | **Area:** Southwest | **Original Project Cost:** | **Objective** Maintenance-Preser

Project Description
This project addresses needed roof and structural repairs over the community center's natatorium. Funding is general fund one-time resources.

Major Maintenance (P20072)
Confidence Level High | **Total Project Cost:** Ongoing | **Area:** Citywide | **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 FY 2015-16 and an allocation for ADA maintenance projects starting in 2016. Funded with General Fund major maintenance allocation.

Emergency Sidewalk Repair (P20113)
Confidence Level High | **Total Project Cost:** Ongoing | **Area:** Citywide | **Original Project Cost:** Ongoing | **Objective** Maintenance & Repa

Project Description
Repair sidewalks where needed. Funded by General Fund major maintenance allocation.

NEW - EPCC Pool Replaster (P20488)
Confidence Level Moderate | **Total Project Cost:** 315000 | **Area:** East | **Original Project Cost:** | **Objective**

Project Description
This project repairs the plaster in the East Portland Community Center Pool. Funded by General Fund Major Maintenance dollars.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Buildings & Pools								
NEW - Peninsula Pool Improvements (P30053)								
Total Requirements	0	0	300,000	3,000,000	400,000	0	0	3,700,000
Operating and Maintenance Costs			0	0	0	0	0	
Mt Tabor Yard Maintenance Facility (P30075)								
Total Requirements	165,530	1,052,166	6,000,000	700,000	0	0	0	7,917,696
Operating and Maintenance Costs			0	0	0	0	0	
Urban Forestry Maintenance Facility (P30076)								
Total Requirements	53,541	499,914	735,000	500,000	0	0	0	1,788,455
Operating and Maintenance Costs			0	0	0	0	0	
Bloomington Park Restroom (P30101)								
Total Requirements	44,824	144,693	200,000	0	0	0	0	389,517
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Peninsula Pool Improvements (P30053)
Confidence Level Moderate
Total Project Cost: 3700000
Original Project Cost: 3700000
Area: Citywide
Objective Maintenance & Repa

Project Description
Improve Peninsula Pool structural and amenities. Funded by general obligation bonds, passed in November 2014.

Mt Tabor Yard Maintenance Facility (P30075)
Confidence Level High
Total Project Cost: 7,543,625
Original Project Cost: 7,490,145
Area: Southeast
Objective Replacement

Project Description
Construct new shop space on east side of the Mt. Tabor yard. This project will remove the Community Gardens office building and existing substandard shop and storage buildings; build a new 21,600 square feet shop and office facility for the electric, paint, welding, fencing, facilities maintenance, and carpentry shops. Provide storm-water, sanitary, water, and lighting that service the new building. Abate any hazardous materials encountered during demolition and construction. Provide temporary quarters for impacted programs during construction, and provide building shell retrofits for relocated programs. Review and solve main water line supply problem if possible during this phase of work. Provide a new fire hydrant and electric vehicle charging station. Funded by general obligation bonds, passed in November 2014.

Urban Forestry Maintenance Facility (P30076)
Confidence Level High
Total Project Cost: 2,364,091
Original Project Cost: 2,379,800
Area: North
Objective Replacement

Project Description
Construct a new covered and secure storage area for large equipment and an enclosed shop building. The covered area will be 10,000 SF and will be located centrally in the yard consistent with the 2002 Master Plan just south of the entry road; the enclosed shop building will be 2,500 SF and will be located adjacent to the south side of the equipment storage area. Reconfigure yard to work with new building, demolish barn and remodel existing house to function more efficiently as office space. Funded by general obligation bonds, passed in November 2014.

Bloomington Park Restroom (P30101)
Confidence Level High
Total Project Cost: 401988
Original Project Cost: 426,383
Area: East
Objective Replacement

Project Description
Renovate the existing restroom. Demolish walls and partitions and reconfigure interior spaces to provide ADA-compliant restrooms; preserve storage closet; provide new plumbing, drainage system and ADA-compliant fixtures; and reconfigure roof drainage system. Improve amount of natural light to the interior if possible. Replace steep path between the playground and SE Steele; repair other ADA non-compliant path-of-travel issues; replace curb ramp at SE Steele to be compliant. Funded by general obligation bonds, passed in November 2014.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Buildings & Pools								
Couch Park Loo (P30102)								
Total Requirements	49,002	57,739	400,000	40,000	0	0	0	546,741
Operating and Maintenance Costs			0	0	0	0	0	
Colonel Summers Park Loo (P30103)								
Total Requirements	58,654	286,987	264,100	0	0	0	0	609,741
Operating and Maintenance Costs			0	22000	22000	22000	22000	
Ed Benedict Park Restroom Repair (P30104)								
Total Requirements	11,035	31,927	75,000	0	0	0	0	117,962
Operating and Maintenance Costs			0	0	0	0	0	
Glenwood Park Restroom (P30105)								
Total Requirements	43,543	134,297	180,000	0	0	0	0	357,840
Operating and Maintenance Costs			0	0	0	0	0	
Mt Tabor Park Summit Restroom (P30108)								
Total Requirements	116,287	67,647	50,000	0	0	0	0	233,934
Operating and Maintenance Costs			0	0	0	0	0	

Couch Park Loo (P30102)

Confidence Level High | **Total Project Cost:** 577,388 | **Original Project Cost:** 577,388 | **Area:** Northwest | **Objective** Growth

Project Description

Add a Portland Loo near the existing restroom building. Convert the existing restroom to maintenance and recreation support functions only. Extend water, electrical, and sanitary sewer systems to serve new Loo. Correct ADA deficiencies in the pavement immediately surrounding the restroom building and Loo. Refer to the Couch Park Playground project for ADA path-of-travel corrections to NW Glisan and NW Hoyt. Funded by general obligation bonds, passed in November 2014.

Colonel Summers Park Loo (P30103)

Confidence Level High | **Total Project Cost:** 804745 | **Original Project Cost:** 717,468 | **Area:** Southeast | **Objective** Growth

Project Description

Add a Portland Loo. Work with stakeholders to determine the new location and disposition of the existing restroom building. Provide water, electrical and sanitary sewer systems to serve the new Loo. Funded by general obligation bonds, passed in November 2014.

Ed Benedict Park Restroom Repair (P30104)

Confidence Level High | **Total Project Cost:** 100000 | **Original Project Cost:** 633,800 | **Area:** East | **Objective** Growth

Project Description

Upgrade existing restroom near the skatepark facility. Funded by general obligation bonds passed in November 2014.

Glenwood Park Restroom (P30105)

Confidence Level High | **Total Project Cost:** 350886 | **Original Project Cost:** 395,678 | **Area:** East | **Objective** Replacement

Project Description

Renovate existing restroom. Reconfigure interior spaces to add square footage to the ADA stall. Renovate floor in ADA stall to slope to drain within ADA tolerances. Enlarge drain and check trap, replace siding. Provide fully accessible path from SE 89th by repairing three sections of ADA non-compliant asphalt paving. Add natural light to the interior if possible. Funded by general obligation bonds, passed in November 2014.

Mt Tabor Park Summit Restroom (P30108)

Confidence Level High | **Total Project Cost:** 623,984 | **Original Project Cost:** 676,474 | **Area:** Southeast | **Objective** Replacement

Project Description

Restore summit restrooms. Replace plumbing and electrical systems, gut interiors and provide new partitions, finishes, fixtures, and paint. Repair or replace sewer line. Upgrade lighting. Provide a new roof and seismic upgrades. Bring to complete ADA accessibility standards. Restore exterior façade, and unblock and replace windows as necessary. Improve exterior path and landscape by removing existing asphalt paving and providing fully-accessible path from Harvey Scott Drive. Funded by general obligation bonds, passed in November 2014.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Buildings & Pools								
St Johns CC Roof (P30114)								
Total Requirements	145,669	532,148	800,000	0	0	0	0	1,477,817
Operating and Maintenance Costs			0	0	0	0	0	
Ventura Park Loo (P30115)								
Total Requirements	28,942	73,176	390,000	0	0	0	0	492,118
Operating and Maintenance Costs			0	22000	22000	22000	22000	
MAC Seismic Study (P30117)								
Total Requirements	0	0	50,000	0	0	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Raymond Park Loo (P30127)								
Total Requirements	0	0	150,000	383,800	0	0	0	533,800
Operating and Maintenance Costs			0	22000	22000	22000	22000	
Developed Parks								
Halprin Parks Restoration - LID (P00721)								
Total Requirements	278,431	1,500,000	350,000	2,870,000	0	0	0	4,998,431
Operating and Maintenance Costs			0	0	0	0	0	

St Johns CC Roof (P30114)
Confidence Level High
Total Project Cost: 1,044,782 **Area:** North
Original Project Cost: 1,079,229 **Objective** Replacement

Project Description
Make various repairs at this 1940s facility. Repairs include: install a new roof covering, install ice and snow shield on the low slopes, and install a high efficiency EPDM roof. Make seismic upgrades as required by code. Make ADA renovations as required by code. Resolve various HVAC issues: remove two unit heaters from the gym; replace with roof top gas heating and air condition units; replace AC-1, 2, 3, and 4; modify duct work to classroom served by AC-1 so the room has both return and supply; replace central control monitoring system throughout the building. Funded by general obligation bonds, passed in November 2014.

Ventura Park Loo (P30115)
Confidence Level High
Total Project Cost: 568077 **Area:** East
Original Project Cost: 720,105 **Objective** Growth

Project Description
Install a new Portland Loo. Location will be near the play area on the site of the former water feature, and provide water, electrical and sanitary sewer systems to serve it. Provide ADA-compliant connections to the sidewalk and the play area. Funded by general obligation bonds, passed in November 2014, with additional funding from System Development Charge fees.

MAC Seismic Study (P30117)
Confidence Level Moderate
Total Project Cost: 126896 **Area:** Southwest
Original Project Cost: **Objective** Growth

Project Description
Complete seismic study at Multnomah Arts Center. Funded by general obligation bonds, passed in November 2014.

NEW - Raymond Park Loo (P30127)
Confidence Level High
Total Project Cost: 533800 **Area:** East
Original Project Cost: **Objective** Expansion

Project Description
Add a Portland Loo. Provide water, electrical and sanitary sewer systems to serve the new Loo. Funded by general obligation bonds, passed in November 2014.

Halprin Parks Restoration - LID (P00721)
Confidence Level Moderate
Total Project Cost: 3600000 **Area:** Central City
Original Project Cost: 2,100,000 **Objective** Maintenance & Repa

Project Description
Restore Halprin fountains: Lovejoy, Keller, and Pettygrove. Funded by General Fund and a Local Improvement District.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Developed Parks								
Non Central City Park Development Program (P10001)								
Total Requirements	0	6,176,900	9,676,236	2,850,000	2,000,000	500,000	0	21,703,136
Operating and Maintenance Costs			32,396	33,368	34,369	35,400	36,462	
Central City Park Development (P10002)								
Total Requirements	0	200,000	4,000,000	0	0	0	0	4,200,000
Operating and Maintenance Costs			0	0	0	0	0	
Parklane Park Development (P10446)								
Total Requirements	1,763	48,237	450,000	1,500,000	4,000,000	0	0	6,000,000
Operating and Maintenance Costs			0	0	0	400000	400000	
Luuwit View Park Development (P10458)								
Total Requirements	1,175,494	9,894,506	1,500,000	0	0	0	0	12,570,000
Operating and Maintenance Costs			366210	366210	366210	366210	366210	
Gateway Discovery Park Development (P10460)								
Total Requirements	1,167,403	8,151,822	800,000	233,184	0	0	0	10,352,409
Operating and Maintenance Costs			225809	225809	225809	225809	225809	

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.

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.

A

Parklane Park Development (P10446)

Total Project Cost: 6000000 **Area:** Southeast

Confidence Level Low **Original Project Cost:** 6,046,000 **Objective** GRO: New

Project Description

This project includes basic park improvements noted in the Master Plan: spray feature, paths, utilities, plantings, and site furniture. A Portland Loo is being installed by the Bond Program. SDC funded.

Luuwit View Park Development (P10458)

Total Project Cost: 11,800,000 **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 fields, BMX, skatespot, plaza and wall seating will be developed in Phase 2. Funding provided by System Development Charges.

Gateway Discovery Park Development (P10460)

Total Project Cost: 8200000 **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 an 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. Funded by System Development Charges.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Developed Parks								
Spring Garden Park Development (P10468)				**Total Project Cost:**	3,400,000	**Area:**	Southwest	
		Confidence Level Moderate		**Original Project Cost:**	1,500,000	**Objective**	GRO: New	
Project Description								
Implement 2002 Spring Garden Park Master Plan. Project includes a new play area with some nature-based features; seating, drinking fountain and water line . Funded by System Development Charges.								
Total Requirements	295,928	3,104,073	100,000	0	0	0	0	3,500,001
Operating and Maintenance Costs			109805	109805	109805	109805	109805	
NEW - Errol Heights Park Development (P10500)				**Total Project Cost:**	5300000	**Area:**	East	
		Confidence Level Moderate		**Original Project Cost:**		**Objective**	Growth	
Project Description								
Phase 1 implementation of the 2005 Master Plan depending on final budget. Potential improvements include additional natural are enhancements and pathways, irrigated lawn/plantings, porta-potty infrastructure or loo, active play, picnic shelter/overlook. SE 45th-52nd Ave and SE Harney to Tenino. Funded with SDCs.								
Total Requirements	0	0	1,200,000	800,000	0	0	0	2,000,000
Operating and Maintenance Costs			0	68000	68000	68000	68000	
NEW - Mt Tabor Handrails (P10501)				**Total Project Cost:**	170000	**Area:**	Southeast	
		Confidence Level Moderate		**Original Project Cost:**		**Objective**	Growth	
Project Description								
Install new handrails on stairways. SDC funded.								
Total Requirements	0	0	170,000	0	0	0	0	170,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Laurelhurst Park Handrails (P10506)				**Total Project Cost:**	170000	**Area:**	Southeast	
		Confidence Level Moderate		**Original Project Cost:**		**Objective**	Growth	
Project Description								
Install new handrails on stairways. SDC funded.								
Total Requirements	0	0	170,000	0	0	0	0	170,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - East Holladay Park DOLA Fencing (P10507)				**Total Project Cost:**	225000	**Area:**	Southeast	
		Confidence Level		**Original Project Cost:**		**Objective**	Growth	
Project Description								
This project installs fencing, gates, and signage and includes some grading and re-surfacing work. Funded by SDC's.								
Total Requirements	0	0	225,000	0	0	0	0	225,000
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Developed Parks								
Bond Pioneer Courthouse Square Improvements (P30080)								
Total Requirements	349,314	4,000,000	100,000	0	0	0	0	4,449,314
Operating and Maintenance Costs			0	0	0	0	0	
International Rose Garden ADA (P30126)								
Total Requirements	10,384	1,059,101	0	0	0	0	0	1,069,485
Operating and Maintenance Costs			0	0	0	0	0	
Economic Vitality								
St. Johns Truck Strategy, Ph. II, N (T00453)								
Total Requirements	0	834,200	2,797,096	0	0	0	0	3,631,296
Operating and Maintenance Costs			0	0	0	0	0	
Bond: Gibbs-River Pkwy, SW (T00461)								
Total Requirements	907,667	4,915,592	3,889,385	925,431	0	0	0	10,638,075
Operating and Maintenance Costs			0	0	0	0	0	
Green Infrastructure								
Riverview NA Restoration (P00650)								
Total Requirements	129,474	120,527	45,000	29,462	0	0	0	324,463
Operating and Maintenance Costs			176000	176000	176000	176000	176000	

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

Project Description
Replace failing structures, fix leaks and cracks, make improvements at a high-use park. Funded by general obligation bonds, passed in November 2014.

International Rose Garden ADA (P30126)
Confidence Level High
Total Project Cost: 1,918,484 **Area:** Central City
Original Project Cost: 2,148,458 **Objective** Replacement

Project Description
Address the most importand accessiblity issues from the parking area to the main destination at the International Rose Garden park. Funded by general obligation bonds, passed in November 2014.

St. Johns Truck Strategy, Ph. II, N (T00453)
Confidence Level Low
Total Project Cost: 3,345,989 **Area:** North
Original Project Cost: 3,346,126 **Objective** Efficiency

Project Description
This project implements a phase of the St Johns Truck Strategy, adopted by Council in 2001, which will improve freight mobility on N Columbia Way and N Lombard and provide traffic calming improvements on N Fessenden and N St. Louis. The project is funded through Regional Flexible Funds and will begin design in 2017, with construction in 2018.

Bond: Gibbs-River Pkwy, SW (T00461)
Confidence Level Low
Total Project Cost: 9569614 **Area:** Southwest
Original Project Cost: 9,700,000 **Objective** Efficiency

Project Description
This project is designing and constructing a new north-south roadway in South Waterfront from SW River Pkwy (under Marquam Bridge) to SW Porter St (Tilikum Crossing west approach). The project continues the build out of district-critical street infrastructure while improving access and circulation for the OHSU Schnitzer Campus. The project is a cost share between PDC and PBOT. Construction begins in February 2017.

Riverview NA Restoration (P00650)
Confidence Level High
Total Project Cost: 250,000 **Area:** Southwest
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.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Green Infrastructure								
Leach Botanical Garden (P00664)								
Total Requirements	461,019	1,877,523	500,000	800,000	0	0	0	3,638,542
Operating and Maintenance Costs			200000	200000	200000	200000	200000	
Health & Livability								
LID Street Design (T00031)								
Total Requirements	0	178,500	176,869	0	0	0	0	355,369
Operating and Maintenance Costs			0	0	0	0	0	
Red Electric Trail, SW (T00274)								
Total Requirements	133,185	971,557	1,714,391	0	0	0	0	2,819,133
Operating and Maintenance Costs			0	0	0	0	0	
East Portland Access Transit (T00383)								
Total Requirements	600,763	3,533,282	2,701,734	0	0	0	0	6,835,779
Operating and Maintenance Costs			0	0	0	0	0	

Leach Botanical Garden (P00664)
Confidence Level Moderate
Total Project Cost: 2,290,000 **Area:** East
Original Project Cost: 1,343,000 **Objective** Maintenance-Preser

Project Description
Renovation of Leach Botanical Garden. Funded by the Portland Development Commission and System Development Charges.

LID Street Design (T00031)
Confidence Level Low
Total Project Cost: 176,000 **Area:** Citywide
Original Project Cost: 1,473,922 **Objective** Replacement

Project Description
This is a placeholder for future Local Improvement District (LID) projects to be budgeted in the CIP after City Council approves property owners' request to form an LID to design, construct and finance transportation and stormwater infrastructure improvements. All project funding will be provided by the owners of benefiting properties.

Red Electric Trail, SW (T00274)
Confidence Level Low
Total Project Cost: 3,457,756 **Area:** Southwest
Original Project Cost: 1,929,183 **Objective** Replacement

Project Description
This project is the result of the 2007 Red Electric Trail Planning Study. The purpose of this phase of the project is to design and construct off-street and on street trail connections for pedestrians and cyclists between SW Bertha Court and SW Capitol Highway. Funding is primarily federal with local match from Portland Parks and Recreation.

East Portland Access Transit (T00383)
Confidence Level Low
Total Project Cost: 4,472,480 **Area:** East
Original Project Cost: 4,472,000 **Objective** Replacement

Project Description
This project combines pedestrian improvements on outer SE Division to assist with accessing transit with bikeway crossing improvements on the 130’s Neighborhood Greenway. Project elements include sidewalk infill and crossing improvements on the route of the 130’s Neighborhood Greenway. The overall goal of the project is to make accessing transit stops in east Portland safer and easier for both pedestrians and cyclists. The project is funded through federal and state grants and is matched by PBOT sidewalk infill and neighborhood greenways funding. Construction will begin in the summer of 2017

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Health & Livability								
Powell-Division High Capacity Transit (T00465)								
Total Requirements	751,524	1,223,828	1,201,521	2,249,356	1,769,000	1,093,000	200,000	9,381,229
Operating and Maintenance Costs			0	0	0	0	0	
Dolph Ct & Spring Garden St. LID, SW (T00499)								
Total Requirements	50,868	725,000	749,752	0	0	0	0	1,525,620
Operating and Maintenance Costs			0	0	0	0	0	
20th Ave: Raleigh-Upshur LID, NW (T00502)								
Total Requirements	176,703	1,599,536	5,948,291	0	0	0	0	7,724,530
Operating and Maintenance Costs			0	0	0	0	0	
Maintenance and Reliability								
Phase 2 Pipe Rehabilitation (E10031)								
Total Requirements	76,839,499	32,778,777	14,000,000	1,000,000	0	0	0	124,618,276
Operating and Maintenance Costs			0	0	0	0	0	

Powell-Division High Capacity Transit (T00465)

Confidence Level Low | **Total Project Cost:** 8,454,000 | **Original Project Cost:** 1,007,894 | **Area:** Southeast | **Objective** Growth

Project Description

The purpose of this project is to begin implementation of recommendations from the Powell-Division Transit and Development Project planning effort led by Metro with Tri-Met, ODOT, Multnomah County, Portland, and Gresham. The project will provide a more robust, rapid, and reliable transit connection between Downtown Portland and Gresham. Project activities in FY 2017-18 include final engineering and completion of National Environmental Policy Act (NEPA) review. Construction activities are expected to begin in FY 2018-19 and service is anticipated to begin in September 2021

Dolph Ct & Spring Garden St. LID, SW (T00499)

Confidence Level Low | **Total Project Cost:** 1,522,553 | **Original Project Cost:** 783,540 | **Area:** Southwest | **Objective** Replacement

Project Description

This project constructs sidewalk and partial street improvements in summer 2017 along Portland Parks & Recreation's frontages in conjunction with construction of the new Spring Garden Park with LID funding.

20th Ave: Raleigh-Upshur LID, NW (T00502)

Confidence Level Low | **Total Project Cost:** 7,612,310 | **Original Project Cost:** 7,086,368 | **Area:** Northwest | **Objective** Efficiency

Project Description

This project constructs a new street connection in Fall 2017 from NW Raleigh St. to NW Upshur St. underneath the US-30 ramp; reconfigures the NW 23rd & Vaughn / US-30 ramp intersection, including sidewalks and bike lanes, in conjunction with the XPO Logistics (formerly Con-way) Master Plan and planned redevelopment with LID funding.

Phase 2 Pipe Rehabilitation (E10031)

Confidence Level Moderate | **Total Project Cost:** 126,000,000 | **Original Project Cost:** 123,000,000 | **Area:** Citywide | **Objective** Maintenance & Repa

Project Description

Structural rehabilitation of critical combined and sanitary sewers that are at the end of their economic life and have the highest consequence of failure. The pipes have been prioritized based on business risk exposure so that the pipes with the highest benefit (risk reduction) to cost ratios are to be done first. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Park Amenities & Trails								
NEW - Columbia Children's Arboretum - Circulation & Recreation Improvements (								
Total Project Cost: 1135000 **Area:** Northeast								
Confidence Level **Original Project Cost:** **Objective**								
Project Description This project protects the site's natural resources while providing need recreation opportunities. New amenities will include a paved trailed, paved accessible parking, and a shelter for educational/interpretive programs and group activities. Funded by System Development Charges.								
Total Requirements	0	100,000	635,000	400,000	0	0	0	1,135,000
Operating and Maintenance Costs			0	0	13000	13000	13000	
Gateway Green Development (P10498)								
Total Project Cost: 3100000 **Area:** East								
Confidence Level Moderate **Original Project Cost:** **Objective**								
Project Description This project will include hard and soft surface paths, nature play, lighting, and habitat restoration. Funded by Friends of Gateway Green, Metro, General Fund, and System Development Charges.								
Total Requirements	0	0	900,000	1,100,000	100,000	0	0	2,100,000
Operating and Maintenance Costs			0	0	112000	112000	112000	
Recreation Features								
Fernhill Splash Pad (P10432)								
Total Project Cost: 500,000 **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. Funded by Parks System Development Charges.								
Total Requirements	0	500,000	450,000	0	0	0	0	950,000
Operating and Maintenance Costs			0	31000	31000	31000	31000	
Colonel Summers Splash Pad (P10473)								
Total Project Cost: 500,000 **Area:** Southeast								
Confidence Level Moderate **Original Project Cost:** 500,000 **Objective** GRO: Expand								
Project Description Convert a wading pool to a splash pad at Colonel Summers Park. Funded by System Development Charges.								
Total Requirements	42,994	457,006	250,000	0	0	0	0	750,000
Operating and Maintenance Costs			0	31000	31000	31000	31000	
NEW - Salmon Street Fountain Electrical Repair (P20489)								
Total Project Cost: 131000 **Area:** Central City								
Confidence Level Moderate **Original Project Cost:** **Objective**								
Project Description This project repairs the electrical system of the interactive fountain in Governor Tom McCall Waterfront Park. Funded by General Fund Major Maintenance dollars.								
Total Requirements	0	0	131,000	0	0	0	0	131,000
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Recreation Features								
Couch Park Playground (P30001)								
Confidence Level High				**Total Project Cost:**		2133516	**Area:**	Northwest
				Original Project Cost:		1,633,516	**Objective**	Replacement
Project Description								
Replace play structures and correct adjacent ADA deficiencies at Couch Park. The new playground will be designed for the current location, largely consistent with the recent master plan. Remove and protect existing play structure and boulders for use in this or another playground. Demolish existing wood chip surface, subsurface drainage features, west side concrete ramp into play area, and existing fencing. Provide and install new play equipment with rubberized surfacing, flush concrete perimeter curb, subsurface drainage system, and new fencing or other barriers to separate the playground from the street and Dog Off Leash Area. In addition, correct ADA deficiencies by replacing the brick plaza walkway between NW Glisan and Hoyt to provide a safe, accessible path to and from the streets and the restroom. Funded by donations and general obligation bonds, passed in November 2014.								
Total Requirements	268,838	163,352	1,900,000	0	0	0	0	2,332,190
Operating and Maintenance Costs			0	0	0	0	0	
Creston Park Playground (P30002)								
Confidence Level High				**Total Project Cost:**		806,287	**Area:**	Southeast
				Original Project Cost:		774,642	**Objective**	Replacement
Project Description								
Remove outdated structures and replace with safe and updated play equipment at Creston Park. Demolish existing wood chip surface, subsurface drainage features, and concrete aprons surrounding playground. Protect the big trees and lights. Provide and install new play equipment with rubberized surfacing, flush concrete perimeter curbs and apron, and subsurface drainage system. Provide an ADA-accessible path to the playground and the swings from the park's west parking lot. Provide an ADA compliant drinking fountain and benches. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	18,298	136,109	720,000	0	0	0	0	874,407
Operating and Maintenance Costs			0	0	0	0	0	
Kenton Park Playground (P30003)								
Confidence Level High				**Total Project Cost:**		968,947	**Area:**	North
				Original Project Cost:		968,947	**Objective**	Replacement
Project Description								
Replace play equipment and amenities near the restroom at Kenton Park. Remove and replace outdated, inaccessible play structures, picnic tables, benches, a drinking fountain, and pavement adjacent to the restroom. Provide new rubberized play surfacing, drainage and curbs. Address unstable soil and foundation situation by conducting a geotechnical analysis and implementing recommended measures. Remove ADA non-compliant curb ramp and asphalt pavement from N. Delaware Avenue to the play area and restroom location; install an accessible path between the street, restroom and play area. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	13,928	390,562	900,000	0	0	0	0	1,304,490
Operating and Maintenance Costs			0	0	0	0	0	
Lents Park Playground (P30004)								
Confidence Level High				**Total Project Cost:**		1,471,908	**Area:**	Southeast
				Original Project Cost:		1,483,962	**Objective**	Replacement
Project Description								
Remove and replace the wooden play structures at Lents Park. Using the current perimeter retaining walls, update the play opportunities in the playground and the circulation between the upper and lower levels of the play area to be accessible. Replace inaccessible picnic tables, benches, and the drinking fountain and pavements serving play area and restroom. Re-use newer and ADA-compliant play equipment and picnic tables. Remove old drainage system and wood chip surfacing. Replace subsurface drainage and provide accessible rubberized play surfacing. Preserve all healthy trees. Create an ADA accessible pathway to the playground from the ADA parking lot. Replace ADA non-compliant curb ramp and asphalt pavements connecting SE Steele with restroom and playground and restripe parking area on Steele for ADA compliance. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	176,298	148,396	200,000	0	0	0	0	524,694
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Recreation Features								
Lynchview Park Playground (P30005)								
Total Requirements	46,469	505,507	2,200,000	850,000	0	0	0	3,601,976
Operating and Maintenance Costs			0	9000	9000	9000	9000	
North Park Blocks Playground (P30006)								
Total Requirements	147,105	161,150	1,350,000	0	0	0	0	1,658,255
Operating and Maintenance Costs			0	0	0	0	0	
Ventura Park Playground (P30007)								
Total Requirements	62,395	111,276	800,000	0	0	0	0	973,671
Operating and Maintenance Costs			0	0	0	0	0	
Argay Tennis Court (P30100)								
Total Requirements	92,323	376,684	900,000	0	0	0	0	1,369,007
Operating and Maintenance Costs			0	0	0	0	0	
Reike Synthetic Turf (P30107)								
Total Requirements	172,237	765,738	1,800,000	0	0	0	0	2,737,975
Operating and Maintenance Costs			0	0	0	0	0	

Lynchview Park Playground (P30005)

Confidence Level High | **Total Project Cost:** 3,205,030 | **Original Project Cost:** 3,205,030 | **Area:** East | **Objective** Replacement

Project Description

Add new a new playground to the park to accommodate a wide range of play for children of all ages at Lynchview Park. Install rubberized surfacing, benches, picnic table and trash receptacle, and an ADA-compliant pathway that connects to a new ADA parking stall and the park entrances. Install new drinking fountain, shade trees and naming sign. Funded by general obligation bonds, passed in November 2014, with additional funding from the System Development Charge fees.

North Park Blocks Playground (P30006)

Confidence Level High | **Total Project Cost:** 1,598,656 | **Original Project Cost:** 1,611,496 | **Area:** Central City | **Objective** Replacement

Project Description

Update the play area at North Park Blocks. Remove and replace two aging play structures and a swing set plus the existing rubberized surfacing within the existing footprint of the play area. Move the lights to just outside the play area to provide more room for play equipment. Remove and replace the buckled, out-of-compliance walkways from the SW and NE corners to the play area. Funded by general obligation bonds, passed in November 2014.

Ventura Park Playground (P30007)

Confidence Level High | **Total Project Cost:** 1,103,719 | **Original Project Cost:** 1,112,758 | **Area:** East | **Objective** Replacement

Project Description

Update the play area Ventura Park. Remove and replace outdated, inaccessible play structures; play surface; subsurface drainage system and perimeter curbs and walls; pavements buckled by tree roots including bench pads and bike rack pad. Remove four problematic trees. Remove non-ADA-compliant curb ramp and landing at parking lot. Re-install benches and bike rack. Protect remaining trees and lighting. Install larger play area with rubberized surfacing and subsurface drainage system. Funded by general obligation bonds, passed in November 2014.

Argay Tennis Court (P30100)

Confidence Level High | **Total Project Cost:** 1,067,533 | **Original Project Cost:** 1,076,239 | **Area:** East | **Objective** Replacement

Project Description

Rebuild and upgrade all four existing tennis courts at Argay Park. Open two closed courts and upgrade lighting. Replace all fencing, nets, and the stanchions. Rebuild the playing surface, which is necessary to eliminate substantial cracking and differential settlement. Replace wood planking on the existing player benches and drinking fountain. Funded by general obligation bonds, passed in November 2014.

Reike Synthetic Turf (P30107)

Confidence Level High | **Total Project Cost:** 2,173,057 | **Original Project Cost:** 2,187,822 | **Area:** Southwest | **Objective** Replacement

Project Description

Renovate synthetic playing field at Reike Park. Demolish existing field and perform geotechnical investigation to identify drainage and subsidence issues; correct geotechnical issues; install sub-base and drainage system; install new synthetic field with furnishings, curbing and accessible pathway to/from school and along sidelines. Install conduit so lighting can be considered in a future phase. Funded by general obligation bonds, passed in November 2014.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Safety								
Foster Rd: Powell Blvd - 90th Ave, SE (T00382)								
Total Requirements	225,522	3,614,789	3,603,474	0	0	0	0	7,443,785
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 4,102,072 **Area:** Southeast
Confidence Level Low **Original Project Cost:** 3,250,000 **Objective** Maintenance-Safety

Project Description

The SE Foster Road Safety and Sidewalk Enhancement Project will introduce bicycle lanes along Foster Road, while preserving space for a potential future streetcar, widened sidewalks in Lents, street trees and ADA curb ramps, curb extensions, crossing improvements at targeted locations, and street trees and street lighting throughout the corridor. Funding for this project comes from Regional Flexible Funds and Urban Renewal Funds from the Portland Development Commission. Design began in 2015, with construction scheduled for 2017.

Central City Multi-Modal Safety Projects (T00414)								
Total Requirements	13,213	904,131	1,118,567	7,520,655	0	0	0	9,556,566
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 8,964,509 **Area:** Central City
Confidence Level Low **Original Project Cost:** 6,618,001 **Objective** Efficiency

Project Description

This project will identify and implement specific projects in the downtown area to improve bicycle and pedestrian safety and encourage greater use of active transportation in the downtown core. The project is funded through Regional Flexible Funds, with planning activities beginning in winter 2016.

East Portland Access to Employment (T00455)								
Total Requirements	0	2,226,817	977,178	4,009,699	0	0	0	7,213,694
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 5,870,072 **Area:** East
Confidence Level Low **Original Project Cost:** 5,870,072 **Objective** Efficiency

Project Description

This project will provide pedestrian and bicycle improvements in east Portland to improve access to jobs, schools and transit. Specific improvements include the 100s Neighborhood Greenway extension, 150s Neighborhood Greenway, sidewalk infill and bike lanes on SE Market St (92nd-130th) and SE Cherry Blossom Dr (Washington-Market), and 13 new or enhanced pedestrian/bicycle crossings or arterials. This is a federal project funded through the Regional Economic Opportunity Fund, a subset of the 2016-18 Regional Flexible Funds administered by Metro and disbursed by ODOT. Design will begin in January 2017, with construction scheduled for 2018.

Halsey/Weidler: 103rd - 113th, NE (T00456)								
Total Requirements	219,548	1,462,846	5,082,300	0	0	0	0	6,764,694
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 5,564,732 **Area:** Northeast
Confidence Level Low **Original Project Cost:** 470,900 **Objective** Efficiency

Project Description

The project will improve selected intersections in the corridor with curb extensions and other enhancements including protected bike lanes from NE 102nd to NE 113th. The project also includes paving of Foster Rd. The project is funded by the Portland Development Commission and Fixing Our Streets with construction beginning in spring 2017.

Connect Cully, NE (T00460)								
Total Requirements	0	649,654	425,042	2,906,155	0	0	0	3,980,851
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 3,429,775 **Area:** Northeast
Confidence Level Low **Original Project Cost:** 3,337,372 **Objective** Efficiency

Project Description

This project will provide sidewalk improvements on bikeway improvements along NE Killingsworth St and NE 72nd Ave, in the Cully neighborhood. The project is funded by Transportation Enhance funds and will begin design in 2016, with construction scheduled for 2017.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Safety								
122nd Safety Improvements, SE/NE (T00504)								
Total Project Cost: 4,690,000								
Area: Northeast/Southeas								
Confidence Level Low								
Original Project Cost: 4,690,000								
Objective Efficiency								
Project Description								
This projects constructs safety improvement in conjunction with improved Tri-Met services, including sidewalk improvements on SE Holgate and pedestrian crossing improvements on SE and NE 122nd Ave. This project is funded by one-time General Fund resources.								
Total Requirements	523,116	4,174,681	49,205	0	0	0	0	4,747,002
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Foster Rd: 82nd-91st, SE (T00582)								
Total Project Cost: 4,711,330								
Area: Southeast								
Confidence Level Low								
Original Project Cost:								
Objective Maintenance-Safety								
Project Description								
This project is roadway surfacing rehabilitation work funded through the Fixing Our Streets Program. Projects in this program are selected for rehabilitation through the city's Pavement Management System (PMS). The goal of the PMS is to maintain the pavement surface in fair or better condition to avoid more expensive reconstruction. Work typically includes grinding, paving, and corner sidewalk ramp construction to meet ADA standards.This project is combined with the Foster Streetscape and will include a road diet between 82nd and 90th Ave. Construction is planned for Summer 2017.								
Total Requirements	225,522	0	4,091,907	0	0	0	0	4,317,429
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Capitol Hwy: Multnomah Village - West Portland, SW (T00595)								
Total Project Cost: 10,310,245								
Area: Southwest								
Confidence Level Low								
Original Project Cost:								
Objective Maintenance-Safety								
Project Description								
Main project extent is SW Capitol Hwy: Garden Home Rd - Taylors Ferry Rd. The project will construct continuous sidewalks on the east side of the roadway and bike lanes on both sides of the roadway (level of separation to be determined during degin), along with pedestrian crossings, stormwater improvements and several minor intersection realignments. Project is funded through Fixing Our Streets and Transportation and Stormwater SDCs. Design will begin in January 2017, construction scheduled for 2019-2020.								
Total Requirements	0	0	731,711	1,275,676	7,899,569	0	0	9,906,956
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Sullivan's Crossing over I-84, NE (T00638)								
Total Project Cost: 13000000								
Area: Northeast								
Confidence Level Low								
Original Project Cost:								
Objective Maintenance-Safety								
Project Description								
The project is a new pedestrian/bicycle bridge over Sullivan's Gulch between the Lloyd and Central Eastside Industrial Districts in NE Portland. The project extends over Interstate 84 and the Union Pacific Railroad from the intersection of NE 7th Avenue and NE Lloyd Boulevard on the north end to the intersection of NE 7th Avenue and NE Flanders Street on the south end. The scope also includes an alternatives analysis for the adjacent segment of the Sullivan's Gulch Trail between Eastbank Esplanade and NE 12th Avenue. Project is funded by TSDCs and PDC. Design anticipated in 2017 and 2018, construction in 2019.								
Total Requirements	0	0	1,087,955	1,093,747	10,000,000	322,132	0	12,825,966
Operating and Maintenance Costs			0	0	0	0	0	
Utilities, Roads & Trails								
Ventura Park Irrigation Installation (P00316)								
Total Project Cost: 130,000								
Area: East								
Confidence Level Moderate								
Original Project Cost: 130,000								
Objective Replacement								
Project Description								
Replace existing irrigation system and add central controls at Ventura Park. Funding provided by the General Fund major maintenance allocation.								
Total Requirements	0	130,000	130,000	0	0	0	0	260,000
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
Bridge Inventory & Assessment (P00336)								
Total Requirements	101,955	348,045	150,000	150,000	0	0	0	750,000
Operating and Maintenance Costs			0	0	0	0	0	
Washington Park West Parking Lot Improvements (P00699)								
Total Requirements	25,876	50,000	300,000	0	0	0	0	375,876
Operating and Maintenance Costs			0	33000	33000	33000	33000	
Washington Park Stormwater (P00704)								
Total Requirements	87,745	100,000	100,000	0	0	0	0	287,745
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Mt Scott Community Center DDC Replacement (P00707)								
Total Requirements	440	46,260	23,000	0	0	0	0	69,700
Operating and Maintenance Costs			0	0	0	0	0	
Montavilla DDC Replacement (P00708)								
Total Requirements	0	31,376	15,000	0	0	0	0	46,376
Operating and Maintenance Costs			0	0	0	0	0	

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.

Washington Park West Parking Lot Improvements (P00699)

Confidence Level Moderate | **Total Project Cost:** 450,000 | **Original Project Cost:** 450,000 | **Area:** Northwest | **Objective** Maintenance & Repa

Project Description

Oregon Zoo parking lot improvements. Funded by Washington Park parking meter revenue.

Washington Park Stormwater (P00704)

Confidence Level High | **Total Project Cost:** 2,500,000 | **Original Project Cost:** 480,000 | **Area:** Northwest | **Objective** Replacement

Project Description

Installation of stormwater line from Zoo parking lot to Highway 26 is complete. Phase II is getting underway and includes the design and construction of a stormwater retention planter at the South Entry. Funded by Washington Park parking meter revenue.

NEW - Mt Scott Community Center DDC Replacement (P00707)

Confidence Level High | **Total Project Cost:** 46,699 | **Original Project Cost:** 46,699 | **Area:** Southeast | **Objective** Replacement

Project Description

Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

Montavilla DDC Replacement (P00708)

Confidence Level High | **Total Project Cost:** 31,376 | **Original Project Cost:** 31,376 | **Area:** Northeast | **Objective** Replacement

Project Description

Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
Peninsula DDC Replacement (P00709)								
Total Project Cost: 23,641 **Area:** Northeast								
Confidence Level High **Original Project Cost:** 23,641 **Objective** Replacement								
Project Description								
Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	23,641	12,000	0	0	0	0	35,641
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Wilson Pool DDC Replacement (P00710)								
Total Project Cost: 21,161 **Area:** Southwest								
Confidence Level High **Original Project Cost:** 21,161 **Objective** Replacement								
Project Description								
Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	21,161	10,000	0	0	0	0	31,161
Operating and Maintenance Costs			0	0	0	0	0	
Multnomah Art Center DDC Replacement (P00712)								
Total Project Cost: 35,754 **Area:** Southwest								
Confidence Level High **Original Project Cost:** 35,754 **Objective** Replacement								
Project Description								
Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	35,754	17,000	0	0	0	0	52,754
Operating and Maintenance Costs			0	0	0	0	0	
Mt Scott Community Center HVAC (P00713)								
Total Project Cost: 938000 **Area:** Southeast								
Confidence Level High **Original Project Cost:** 818,000 **Objective** Replacement								
Project Description								
Replace, upgrade, and expand the Mt. Scott Community Center's Heating, Ventilation, and Air Conditioning (HVAC) system. Funded by General Fund and SDC's.								
Total Requirements	98,163	719,837	510,000	0	0	0	0	1,328,000
Operating and Maintenance Costs			0	0	0	0	0	
Southwest DDC Replacement (P00717)								
Total Project Cost: 60,563 **Area:** Southwest								
Confidence Level High **Original Project Cost:** 60,563 **Objective** Replacement								
Project Description								
Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.								
Total Requirements	0	60,563	60,563	0	0	0	0	121,126
Operating and Maintenance Costs			0	0	0	0	0	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
Springwater Trail SE Umatilla to 13th (P10231)								
Total Project Cost: 1831581 **Area:** Southeast								
Confidence Level Moderate **Original Project Cost:** 1,270,009 **Objective** GRO: Expand								
Project Description								
Grant awarded to build remaining one mile Springwater trail gap from SE 19th Avenue to SE Linn. This is a combination rail with trail. Funded by a Federal Grant through ODOT and System Development Charge fees.								
Total Requirements	219,610	1,006,539	847,000	0	0	0	0	2,073,149
Operating and Maintenance Costs			7235	7235	7235	7235	7235	
Red Electric Trail Match (P10434)								
Total Project Cost: 376000 **Area:** Southwest								
Confidence Level High **Original Project Cost:** 220,000 **Objective** GRO: New								
Project Description								
Provide funding for a grant match on a PBOT project that Parks has asked them to construct. Construct a portion of the Red Electric Trail SW 30th to SW Vermont. Match funding provided by System Development Charges.								
Total Requirements	8,450	153,987	344,000	0	0	0	0	506,437
Operating and Maintenance Costs			3960	3960	3960	3960	3960	
Columbia Blvd Bridge @ Chimney Park (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 over Columbia Boulevard at Chimney Park, part of the North Portland Greenway trail. System Development Charges fund the match on a grant applied for by Metro, the lead agency on this project.								
Total Requirements	0	204,699	190,000	0	0	0	0	394,699
Operating and Maintenance Costs			0	0	33000	33000	33000	
Whitaker Ponds Access Improvements (P10467)								
Total Project Cost: 2295198 **Area:** Northeast								
Confidence Level Moderate **Original Project Cost:** 1,268,655 **Objective** GRO: Expand								
Project Description								
Develop access and circulation entryway, as recommended in the 2012 conceptual plan. Funded by a Metro grant and match funding from System Development Charges.								
Total Requirements	248,570	2,035,669	1,500,000	0	0	0	0	3,784,239
Operating and Maintenance Costs			13400	13400	13400	13400	13400	
Mt Tabor Park South Access Trail/Bike Path (P10472)								
Total Project Cost: 550,000 **Area:** Southeast								
Confidence Level Moderate **Original Project Cost:** 500,000 **Objective** GRO: Expand								
Project Description								
Develop access and circulation entryway on the south side of Mt Tabor. Funded by System Development Charges.								
Total Requirements	0	550,000	50,000	400,000	0	0	0	1,000,000
Operating and Maintenance Costs			0	1500	1500	1500	1500	

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
Willamette Park Pathways & DOLA (P10481)								
Total Requirements	199,440	897,185	400,000	0	0	0	0	1,496,625
Operating and Maintenance Costs			45800	45800	45800	45800	45800	
Riverplace Sidewalk Renovation (P20415)								
Total Requirements	0	0	50,000	200,000	0	0	0	250,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Portland Childrens Museum DDC Replacement (P20453)								
Total Requirements	0	136,094	136,094	0	0	0	0	272,188
Operating and Maintenance Costs			0	0	0	0	0	
NEW - St Johns Community Center DDC Replacement (P20454)								
Total Requirements	4,991	85,960	75,000	0	0	0	0	165,951
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Hillside Community Center DDC Replacement (P20455)								
Total Requirements	0	56,428	56,428	0	0	0	0	112,856
Operating and Maintenance Costs			0	0	0	0	0	

Willamette Park Pathways & DOLA (P10481)
Confidence Level High
Total Project Cost: 1100000 **Area:** Central City
Original Project Cost: 722,000 **Objective** Expansion

Project Description
Relocation of the existing dog off-leash area as indicated in the 2012 Park Guidance Plan and trail circulation improvements per Redevelopment Plan. Funded by revenue from the sale of property to the Water Bureau for the new Fulton Pump Station, with funding support from System Development Charge fees. DOLA relocation is funded by Willamette Park parking meter revenue.

Riverplace Sidewalk Renovation (P20415)
Confidence Level High
Total Project Cost: 250,000 **Area:** Central City
Original Project Cost: 250,000 **Objective** Maintenance & Repa

Project Description
The Riverplace Esplanade is sinking, creating trip hazards at entries to retail shops along the esplanade. Funded by General Fund resources.

NEW - Portland Childrens Museum DDC Replacement (P20453)
Confidence Level Moderate
Total Project Cost: 136,094 **Area:** Northwest
Original Project Cost: 136,094 **Objective** Replacement

Project Description
Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

NEW - St Johns Community Center DDC Replacement (P20454)
Confidence Level Moderate
Total Project Cost: 90,951 **Area:** North
Original Project Cost: 90,951 **Objective** Replacement

Project Description
Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

NEW - Hillside Community Center DDC Replacement (P20455)
Confidence Level Moderate
Total Project Cost: 56,428 **Area:** Northwest
Original Project Cost: 56,428 **Objective** Replacement

Project Description
Replace existing building control system with a new, automated Direct Digital Control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
NEW - Washington Park Sewer Replacement (P20456)								
Total Requirements	0	2,729,416	560,000	500,000	0	0	0	3,789,416
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Leif Erikson Culverts and MP 6.8 Roadbed Repairs (P20474)								
Total Requirements	0	247,500	400,000	0	0	0	0	647,500
Operating and Maintenance Costs			0	0	0	0	0	
Maple Trail Bridge Replacment (P30025)								
Total Requirements	59,197	42,765	420,000	0	0	0	0	521,962
Operating and Maintenance Costs			0	0	0	0	0	
Macleay Park Trail Bridges (P30026)								
Total Requirements	89,314	72,934	700,000	0	0	0	0	862,248
Operating and Maintenance Costs			0	0	0	0	0	
Springwater Corridor Bridges (P30027)								
Total Requirements	0	650,716	250,000	1,800,000	0	0	0	2,700,716
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Washington Park Sewer Replacement (P20456)

Total Project Cost: 1497600 **Area:** Northwest

Confidence Level Moderate **Original Project Cost:** 1,497,600 **Objective** Replacement

Project Description

The 10,000 plus feet of sanitary and stormwater pipe in Washington Park has been in service for over 50 years. The piping is failing and causing sewage spills, backed-up restroom facilities, and contamination issues. This project will reline all piping to extend the life. Funded by General Fund.

NEW - Leif Erikson Culverts and MP 6.8 Roadbed Repairs (P20474)

Total Project Cost: 590000 **Area:** Northwest

Confidence Level High **Original Project Cost:** 247,500 **Objective** Maintenance & Repa

Project Description

This project repairs failed culverts and the milepost 6.8 roadbed failure on Leif Erikson, a major artery of Forest Park that is needed for emergency vehicles. Funded with General Fund.

Maple Trail Bridge Replacment (P30025)

Total Project Cost: 563897 **Area:** Northwest

Confidence Level High **Original Project Cost:** 570,195 **Objective** Replacement

Project Description

Replace bridge and bridge abutments on Maple Trail. The crossing site may need to be slightly relocated to ensure a healthy stream system, and some trail realignment and stream-bank restoration may be needed as part of the permit process. Fully restore the existing trail approaches from construction impacts. Funded by general obligation bonds, passed in November 2014.

Macleay Park Trail Bridges (P30026)

Total Project Cost: 962944 **Area:** Northwest

Confidence Level High **Original Project Cost:** 972,458 **Objective** Replacement

Project Description

Repair or replace two to four bridges on the Lower Macleay Trail. Several large landslides and fallen trees have significantly damaged the Lower Macleay Trail and four bridges. The exact crossing configurations may need to be realigned to protect the stream system, and some trail realignment and stream-bank restoration may be needed as part of the permit process. Fully restore the existing trail approach from construction impacts. Funded by general obligation bonds, passed in November 2014.

Springwater Corridor Bridges (P30027)

Total Project Cost: 2,348,830 **Area:** Southeast

Confidence Level High **Original Project Cost:** 2,348,830 **Objective** Replacement

Project Description

Repair bridge and stabilize trail. Springwater Corridor trail has six remaining trestle bridges that are 70 to 100 years old. These bridges' support structures are original and in need of replacement. Funded by general obligation bonds, passed in November 2014.

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2016-17 Revised Budget	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
Lynchview Park Irrigation (P30106)				**Total Project Cost:**		179,777	**Area:**	East
	Confidence Level	High		**Original Project Cost:**		179,777	**Objective**	Replacement
Project Description								
Replace non-functioning irrigation system at Lynchview Park. New system to provide area-specific irrigation system which will provide a high level of water efficiency utilizing a weather based central irrigation control platform. Includes irrigation for sports fields and playground area, backflow, controller, Maxicom, and all accessory plumbing. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	2,565	27,245	25,000	150,000	0	0	0	204,810
Operating and Maintenance Costs			0	0	0	0	0	

Decision Package Summary

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

Decision Package: PK_01 - Reduce Park Maintenance Capacity (Hvy Equipment) **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(72,300)	(72,300)	0	0	0	0	0
External Materials and Services	0	(7,500)	(7,500)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(79,800)**	**(79,800)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	(79,800)	(79,800)	0	0	0	0	0
TOTAL REVENUES	**0**	**(79,800)**	**(79,800)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Description:

This proposal would eliminate one full-time Automotive Equipment Operator I position. The position is currently budgeted in the Heavy Equipment group within the Assets & Development Division. The Heavy Equipment group provides maintenance and repair services for parks, park facilities and amenities.

Expected Results:

Elimination of the Automotive Equipment Operator will reduce and/or eliminate the Heavy Equipment group's capacity to complete projects and respond to emergency situations. For example, services provided by the Heavy Equipment group were crucial for responding to winter storm damage that occurred in recent months. Elimination of this position will result in a reduction or elimination in our ability to respond to maintenance needs in parks including brush removal, emptying dog cans, pathway/asphalt work and tall grass mowing. Performance measures expected to be directly impacted include the percentage of residents rating the quality of park grounds as good or very good. From an operational perspective, elimination of this position will increase the internal backlog of maintenance work orders.

Decision Package Summary

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

Decision Package: PK_02 - Increased Compliance for Permitted Activities **Program:** Community

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	34,458	34,458	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**34,458**	**34,458**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	125,000	125,000	0	0	0	0	0
General Fund Discretionary	0	(90,542)	(90,542)	0	0	0	0	0
TOTAL REVENUES	**0**	**34,458**	**34,458**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00

Description:

This proposal adds funding to increase a currently vacant 0.5 FTE Parking Enforcement position to full time. The added capacity would result in increased compliance with park rules and fee structures and is expected to generate $150,000 of new revenue. Background: PP&R continues to need oversight and monitoring of park rules, particularly in our major picnic parks, permitted events, paid parking lots and docks that require permits. On any given weekend, there are dozens of vehicles illegally parked in parks. Vehicles alone cause more damage than any other single item in a park by breaking irrigation heads, creating ruts and destroying grass. There are also BBQs without fire-safety protection, bands and DJs without noise variances, and events that are inconsistent with parks rules.

Expected Results:

Over the long term, increased compliance with park rules will have a positive impact on the health of the park itself. Performance measures expected to be directly impacted include the percentage of residents rating the quality of park grounds and park facilities as good or very good. From an operational perspective, increased enforcement should decrease damage in parks and increase the ability of existing staff to spend more time reducing the deferred maintenance backlog.

Decision Package Summary

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

Decision Package: PK_03 - Realignment: Dutch Elm Disease Treatment **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
REVENUES								
General Fund Discretionary	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

This proposal would realign resources currently expended to support the removal of Dutch Elm Disease (DED)-infected street trees; and instead provide new, proactive maintenance of publicly owned Heritage and Park Trees.

Background: City code assigns responsibility for the maintenance and removal of condemned street trees, including those infected with communicable diseases like DED, to the adjacent property owner (PCC 11.60.060.2.a). This has been implemented throughout the city for many years; however, historically Urban Forestry has voluntarily removed DED-infected street trees at public expense. This practice was due to greater budget capacity in years past, and difficulty ensuring timely removal by private individuals of infected street trees that would otherwise further spread the fatal disease. Urban Forestry's expenditures on DED-infected street tree removal are approximately $230,000 (City General Fund) annually. Under this budget proposal, responsibility for removal of DED-infected street trees would revert to adjacent property owners, as stipulated by city code.

Another city code requirement is City maintenance of publicly owned Heritage Trees (PCC 11.20.060.H). This is not currently performed due to a lack of resources; only imminen City-owned Heritage Tree emergencies that create high risk to public safety are addressed by Urban Forestry. This proposal would shift City resources from DED treatment in order to increase maintenance activities on city-owned Heritage Trees ($160,000) and Park Trees ($70,000), needs that have historically been forgone due to insufficient capacity.

Expected Results:

Implementation of this change would result in a more equitable distribution of services throughout the city. The treatment of DED results in the preservation of trees within specific geographies where elm trees are located (specifically, Hosford/Abernethy, Southwest Hills, Eastmoreland and Laurelhurst). Additional focus on Heritage Trees and trees in public parks would be spread throughout the city. By freeing up resources to focus on trees not currently maintained, the result of this package will be a net increase in the health of the city's urbar forest. Tree canopy coverage is currently measured and monitored by Urban Forestry staff. Over the long term, overall tree canopy coverage is likely to increase with additional efforts to improve the forest health.

Decision Package Summary

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

Decision Package: PK_04 - Eliminate Funding for Buckman Pool Programming **Program:** Recreation

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(135,776)	(135,776)	0	0	0	0	0
External Materials and Services	0	(1,475)	(1,475)	0	0	0	0	0
Internal Materials and Services	0	(435)	(435)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(137,686)**	**(137,686)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	(44,158)	(44,158)	0	0	0	0	0
General Fund Discretionary	0	(93,528)	(93,528)	0	0	0	0	0
TOTAL REVENUES	**0**	**(137,686)**	**(137,686)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Description:

Buckman Pool is located in the basement of Buckman Elementary School. The pool is owned by Portland Public Schools and in the past has been operated by Portland Parks & Recreation. Portland Public Schools closed Buckman Pool in June 2016 because of lead paint issues in the men's and women's locker rooms. PPS made the decision in August 2016 that they would no longer utilize PPS funds to support Buckman Pool, specifically noting that any resumption of service would need to address the HVAC and boiler systems associated with the pool and pool area in addition to remediating lead paint and asbestos flooring. The HVAC and boiler system deficiencies have contributed to the moisture conditions which undermined the effectiveness of previous lead abatement. This package permanently eliminates funding support for programming at the pool. This proposal would result in the loss of 1 FTE Recreation Coordinator (currently a vacant position) as well as support for seasonal lifeguard and swim instructor positions.

Expected Results:

The per visit cost at Buckman Pool has been among the most expensive per user of all the pools that PP&R operates; it has the lowest annual visitations (20,000) among year round pools. From an equity perspective, the Buckman pool ½ mile service area includes relatively fewer people of color (13% versus 28% for the city), slightly fewer households in poverty (18% versus 19% for the city), and fewer youth (8% versus 19% for the city) when compared to the overall City of Portland demographics. One unique service that is lost with the closure of Buckman is the gender specific swim hours that were offered. The service has been sparsely attended with typical participant levels of 2-3 per session. Permanent closure of the pool is likely to minimally impact PP&R's overall annual visitation count; but as one of the most expensive pools to operate, closure will help to improve PP&R's cost recovery and financial sustainability. Current Buckman users can be served at Matt Dishman and Mt. Scott Community Centers.

Decision Package Summary

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

Decision Package: PK_05 - Sustainable Landscapes Initiative Implementation **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(36,994)	(36,994)	0	0	0	0	0
External Materials and Services	0	(60,000)	(60,000)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(96,994)**	**(96,994)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	(96,994)	(96,994)	0	0	0	0	0
TOTAL REVENUES	**0**	**(96,994)**	**(96,994)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

This proposal eliminates 1 FTE Turf Technician, budget to support seasonal staffing for maintenance, as well as external materials and services that support mowing and irrigation equipment, repairs, fuel and watering cost. The reduction lowers costs by eliminating mowing and irrigation at 10 park sites that have been identified for the implementation of more sustainable management practices. The proposal also includes the addition of one new FTE program manager position to oversee the implementation of the bureau's Sustainable Landscapes initiative. The overall net reduction proposed is $96,994.

Background: In 2014, the bureau completed a major study of sustainable landscape management that resulted in several recommendations for incorporating more sustainability principles into the bureau's daily management practices. This proposal supports the implementation of some of the recommendations.

Expected Results:

The expected results of this proposal includes increased performance as it relates to environmentally sustainable landscape management. This will be tracked by an expected reduction in water use, as well as reduced fossil fuel inputs needed for mowing and turf maintenance. Over time, the addition of a program manager position will increase the capacity of the bureau to monitor and track data related to sustainability performance, while also implementing new environmentally sustainable landscape practices.

Decision Package Summary

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

Decision Package: PK_06 - Realignment: Summer Free for All Program **Program:** Recreation

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
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**

Description:

This proposal would eliminate or reduce a number of Summer Free for All (SFFA) components in order to reallocate program resources to correct a structural deficit in the existing program funding. The package is designed to protect core programs such as playground programs offering federally subsidized lunches, neighborhood concerts that are largely funded by community fundraising committees, and movie events that leverage community funding and engagement and allow PP&R to provide free programs to a broad cross section of Portlanders

Due to program expenses that have increased over time, the SFFA program has become more expensive to produce and is not able to maintain the current level of service with its existing budget. The program proposes bringing its service offerings into alignment with the current budget by reducing or eliminating the services listed below. These reductions enable the program to deliver within its budget while protecting its core, mission-driven programs.

Proposed reductions include: Reduce ongoing support for events at Washington Park from 4 nights to 3 nights; however, it should be noted that only 1 concert will be held in summer 2017 due to reservoir construction: ($5,000 savings with an estimated reduction of 1,200 service contacts); Eliminate Rock Wall Program: ($40,000 savings with an estimated reduction of 4,500 service contacts); Reduce Mobile Playground Program by 50% (preserve service in low-income neighborhoods): ($23,000 savings with an estimated reduction of 1,000 service contacts); Eliminate Playground Program at non-lunch sites (Grant, Laurelhurst, Pendleton, and Wallace Parks): $9,000 savings with a reduction would be 1,077 service contacts; Reduce Playgrounds service for most programs to be 4 hours/day (without impacting free lunch service): ($43,000 savings with a reduction of 6,578 service contacts).

Expected Results:

It is estimated that there will be a reduction of approximately 14,000 service contacts as a result of this change, or about a 5% total reduction from the total 270,000 annual service contacts. However, the above changes are intended to preserve and enhance services for the city's most vulnerable populations.

Decision Package Summary

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

Decision Package: PK_07 - Automated bathroom lockup **Program:** Community

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(80,000)	(80,000)	0	0	0	0	0
Capital Outlay	0	500,000	500,000	0	0	0	0	0
Contingency	0	(500,000)	(500,000)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(80,000)**	**(80,000)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	(80,000)	(80,000)	0	0	0	0	0
TOTAL REVENUES	**0**	**(80,000)**	**(80,000)**	**0**	**0**	**0**	**0**	**0**

Description:

This proposal would use new, emerging technologies to automate the nightly locking of PP&R restrooms, which will increase capacity in the park system. PP&R has over 60 parks in its system in need of nightly lockup. This includes locking gates and bathrooms for safety and security reasons. As the bureau streamlines this process and adds auto locks to gates and bathrooms, service levels will increase for customers through better and extended hours for restroom access. In addition, the need for seasonal rangers to manually lock bathrooms will decrease. As such, the bureau is proposing to decrease the seasonal dollars needed to fund the lockup function by $50,000.

Expected Results:

In surveys with park patrons, restrooms are consistently noted as one of the most important park amenities. This proposal will provide greater efficiencies, which will allow park restrooms to remain open longer hours. In addition, the technology will eliminate the need for providing keys to park permit holders (picnics, sporting events, etc.) during hours when restrooms are normally closed. It is expected that this service level improvement will help to improve residents' perceptions about the overall quality of parks in Portland.

Decision Package Summary

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

Decision Package: PK_08 - Increase Urban Forestry Fees **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
REVENUES								
Licenses & Permits	0	100,267	100,267	0	0	0	0	0
General Fund Discretionary	0	(100,267)	(100,267)	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

This proposal would modestly raise certain tree permit fees and increase cost recovery for services currently provided, in order to offset dependence on the General Fund. New permit revenue would offset General Fund resources currently supporting one Tree Inspector and part of a Botanic Specialist position; these classifications provide tree regulation services including tree inspection, permitting processes, and information and communications with residents, commercial tree care providers, and permit applicants regarding tree regulations. Most of the fees proposed for increase are in the development realm of Urban Forestry's permitting responsibilities. The remainder are enforcement related and a $5 increase for the non-development tree removal permit application fee. Implementation of this proposal would primarily shift a portion of the current service costs from the general public (General Fund) to development permit applicants, and those who have violated city code requirements.

Expected Results:

This proposal will likely result in a decline in customer satisfaction as a result of fee increases. No other service impact is expected.

Decision Package Summary

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

Decision Package: PK_09 - Eliminate Maintenance at Ladd's Rose Garden **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(76,668)	(76,668)	0	0	0	0	0
External Materials and Services	0	(20,000)	(20,000)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(96,668)**	**(96,668)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	(96,668)	(96,668)	0	0	0	0	0
TOTAL REVENUES	**0**	**(96,668)**	**(96,668)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Description:

This proposal eliminates horticultural improvements in Ladd's Rose Garden for a General Fund savings of $96,668. The reduction includes one Horticulture position and some external materials and services. Service to Ladd's Rose Garden would cease entirely, including support for volunteer activities. This site was chosen for a reduction due to the disproportionately high level of service.

Expected Results:

This reduction could result in deterioration of the quality of the Ladd's Rose Garden. From an equity perspective, the Ladd's circle 1/2 mile service area includes far fewer people of color (15% versus 28% for the city) and slightly less households in poverty (17% versus 19% for the city), when compared to the overall City of Portland demographics. If this proposal is accepted, PP&R would work closely with the local community on options to mitigate the negative impact.

Decision Package Summary

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

Decision Package: PK_10 - Sustainable Energy/Water Reductions Program **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	250,000	0	250,000	0	0	0	0	0
External Materials and Services	250,000	(200,000)	50,000	0	0	0	0	0
Capital Outlay	2,000,000	0	2,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**2,500,000**	**(200,000)**	**2,300,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	2,000,000	0	2,000,000	0	0	0	0	0
General Fund Discretionary	500,000	(200,000)	300,000	0	0	0	0	0
TOTAL REVENUES	**2,500,000**	**(200,000)**	**2,300,000**	**0**	**0**	**0**	**0**	**0**

Description:

This proposal will leverage rebates, Energy Trust Incentives, and $2.5 million of one-time General Fund investment for retrofitting facilities and equipment. PP&R plans to use the funding to partner with an energy services company to identify the most promising investments that will improve the condition of our facilities and result in ongoing energy savings, expected to total $200,000. It is important to note that this proposal requires the availability of $2.5 million in one-time funds in order to achieve full ongoing savings.

Expected Results:

City-captured ongoing cost savings for the one-time investment is anticipated to be $200,000 per year (from projected utility savings). Additional benefits include: 1) Reduction of deferred maintenance backlog, 2) progress toward Climate Action Plan Goals, and 3) development of templates and expertise for scalable project type which could be replicated in other bureaus.

Decision Package Summary

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

Decision Package: PK_11 - Eliminate Funding for Fountains **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	75,000	(380,718)	(305,718)	0	0	0	0	0
External Materials and Services	25,000	(268,000)	(243,000)	0	0	0	0	0
TOTAL EXPENDITURES	**100,000**	**(648,718)**	**(548,718)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	100,000	(648,718)	(548,718)	0	0	0	0	0
TOTAL REVENUES	**100,000**	**(648,718)**	**(548,718)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-4.00	-4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-4.00	-4.00	0.00	0.00	0.00	0.00	0.00

Description:

This proposal would eliminate operations and maintenance at 19 decorative fountains owned by the Portland Water Bureau. The fountains are currently operated and maintained by PP&R and are in operation beginning in May of every year. Many of the fountains are turned off during the cold weather months to prevent blowing or freezing on surfaces. Though the decorative fountains are enjoyed by the public, their operation has been recently added to PP&R's responsibility.
Total savings from the closure of the fountains is expected to be $648,718 annually.

Expected Results:

Many of the fountains are located within Portland's downtown core and receive many visitors in the summer months, particularly out-of-town visitors. Closure will reduce some recreational opportunities at interactive fountains such as Salmon Springs; others, such as Skidmore fountain, are aesthetic elements. Key performance measures impacted by fountain closures include residents' perceptions about the overall quality of parks in Portland.

Decision Package Summary

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

Decision Package: PK_12 - Fee Increases in Arts & Music Programs **Program:** Recreation

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
REVENUES								
Charges for Services	0	70,000	70,000	0	0	0	0	0
General Fund Discretionary	0	(70,000)	(70,000)	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

This proposal would replace current General Fund support with additional revenue through targeted fee increases. Specific fee increases include increasing tuition rates by 5% at Community Music Center (CMC), increasing class fees by 2% and increasing rental revenues by 20% at Multnomah Arts Center. Additionally, both sites are expected to receive additional fundraising for scholarships by non-profit boards.

Expected Results:

Raising fees will have the greatest impact on lower-income youth and families. Currently 20% of youth students at CMC are on scholarships. PP&R has learned from recent focus groups with underserved communities of color that the price of PP&R services is a barrier to participation in our programs. In some cases, scholarships provide relief to those facing barriers from fees, but PP&R's scholarships are largely unfunded and result in additional budgetary challenges.

Decision Package Summary

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

Decision Package: PK_13 - Eliminate Maintenance at Pittock Mansion Grounds **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(84,754)	(84,754)	0	0	0	0	0
External Materials and Services	0	(10,000)	(10,000)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(94,754)**	**(94,754)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	(94,754)	(94,754)	0	0	0	0	0
TOTAL REVENUES	**0**	**(94,754)**	**(94,754)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00

Description:

This proposal eliminates grounds maintenance at Pittock Mansion. The reduction includes elimination of one Park Tech position and some external materials and services. Grounds care would be limited to the work of the curator and volunteers. Service to Pittock Mansion grounds would cease entirely, including support for volunteer activities

Expected Results:

This reduction could result in deterioration of the quality of the grounds at Pittock Mansion. Although the structure and grounds are owned by PP&R, the Pittock Mansion has been operated by a non-profit organization for many years. If this proposal is accepted, PP&R will work closely with the non-profit organization to diminish the negative impact associated with this change.

Decision Package Summary

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

Decision Package: PK_14 - Fee Increases at Community Centers **Program:** Recreation

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
REVENUES								
Charges for Services	0	100,000	100,000	0	0	0	0	0
General Fund Discretionary	0	(100,000)	(100,000)	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

This proposal would replace current General Fund resources with additional revenues through targeted fee increases at PP&R community centers, primarily targeted on drop-in fees, rentals and pre-paid passes. Fees would increase for drop-in admissions and passes, as well as for rentals that have not been increased in recent years.

Expected Results:

In recent history, PP&R has had to rely on fee increases to offset budget cuts. Price increases at most sites over the years have greatly outpaced the rate of inflation. The most pronounced impact of this package will be in the additional financial burden it will present to economically vulnerable patrons, including immigrant and refugee populations and underserved communities of color. Services provided will not be impacted, but an increased need for financial support and/or assistance will be a likely outcome if fees are again increased this year. The total value of scholarships granted over the years has increased and in the most recent year totaled $627,000.

Decision Package Summary

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

Decision Package: PK_15 - Eliminate Preschool Program **Program:** Recreation

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	(1,101,396)	(1,101,396)	0	0	0	0	0
External Materials and Services	0	(421,039)	(421,039)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**(1,522,435)**	**(1,522,435)**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	(835,877)	(835,877)	0	0	0	0	0
General Fund Discretionary	0	(686,558)	(686,558)	0	0	0	0	0
TOTAL REVENUES	**0**	**(1,522,435)**	**(1,522,435)**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	-20.27	-20.27	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-20.27	-20.27	0.00	0.00	0.00	0.00	0.00

Description:

This proposal eliminates educational preschool programs at 12 community centers located at various locations across the city. Each year, these programs provide introductory education and kindergarten readiness programs to approximately 600 youth, ages two to five years old. Programs are offered at affordable rates with scholarship opportunities available for families as needed. These preschools are curriculum-based and introduce children to educational structure, age-appropriate learning areas and development of social and interactive skills. PP&R's commitment to equity, arts, the environment and youth development are also key focal points of these programs, with a few programs dedicated to themes in these areas (examples: Little Artists; Sprouts and Global Adventures).

Preschool programs also serve as a gateway to the many activities, facilities and opportunities that PP&R provides to young families, communities of color and new residents to the city. Preschool introduces many participants to our comprehensive youth offerings that progressively continue through teen years. Preschools bring families together as their children embark on their lifelong learning journeys, making connections and developing relationships within the community. Underserved populations and new residents who bring their children in to educational preschool are welcomed in and introduced to the vast array of recreation opportunities offered for all ages through our centers and programs.

Expected Results:

Approximately 600 youth and their families would be impacted by the loss of PP&R's preschool programs. Other options for educational preschool are also provided elsewhere in the city by private, non-profit and subsidized organizations, including those like the Head Start Preschool program which is sited at PP&R's Charles Jordan Community Center and complements PP&R's Preschool Program offered at that site. A reduction or elimination of PP&R's preschool program would require those nearly 600 families to locate and utilize alternate programs for their preschool needs.

Demographic data is gathered for the PP&R preschool participants. For those responding (504 out 590 registrants), 20% identified as people of color, 60% as white, 6% as other and 15% declined to provide their race/ethnicity.

Performance measures impacted by this reduction will include a reduction in annual visitations, particularly as it relates to youth visitations. The impact that eliminating preschool will have on other PP&R programs is not quantifiable, but it is possible that because preschool is a gateway program for some families, participation in other programs may be reduced. With recent changes in the bureau's staffing model, the cost of providing recreation services has increased. The bureau has just recently fully implemented the new staffing model with resources provided in the current fiscal year, and will be conducting regular reviews to ensure the new resources are utilized in the most efficient manner.

Decision Package Summary

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

Decision Package: PK_16 - Reduce non-emergency Major Maintenance Funding **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	750,000	(750,000)	0	0	0	0	0	0
TOTAL EXPENDITURES	**750,000**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	750,000	(750,000)	0	0	0	0	0	0
TOTAL REVENUES	**750,000**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

This proposal reduces the total General Fund allocation for major maintenance funding from just over $1.65 million to just under $1 million. Major maintenance is used as the primary mechanism for funding capital project repairs for a system of assets valued at $1.36 billion. In 2015, PP&R's unfunded gap for maintenance is estimated at $24.8 million over each of the next 10 years. Reduction of major maintenance funding will contribute to growth in unfunded maintenance and will erode the positive trajectory of asset repair that is currently underway with the Parks Replacement Bond ($68 million funding) and Council-supported one-time General Fund allocations to specific capital projects. Unfunded maintenance contributes to a range of program impacts from safety and efficiency to the quality of the parks user experience.

Expected Results:

This proposal would result in a reduction in the ability of the bureau to reduce the backlog of major maintenance. Because this is a reduction in an ongoing funding stream the long-term impacts are severe ($7.5 million of forgone maintenance over the next 10 years). Performance measures impacted over time include a reduction in the percentage of Portlanders rating the quality of park facilities as good or very good, as well as an increase towards our desired funding support for maintenance (see performance measure tables).

Decision Package Summary

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

Decision Package: PK_17 - Realignment: SW 3rd & Clay Restroom **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

This package realigns non-City owned bathroom maintenance from a restroom being maintained with General Fund dollars at SW Clay between 3rd and 4th Avenues, and repurposes the funds for maintenance of PP&R-owned restrooms in the downtown area.

Expected Results:

The impacts from this realignment would mean permanent closure of one of the downtown public restrooms (the one at SW 3rd and Clay), which diminishes the available restroom facilities that serve the public. This restroom is not on City property, making it unusual in our system, which dates back to a time when there were many fewer public restrooms available in the downtown core. Today, we have many. Other public restrooms, each within 5 blocks of this restroom include: The Portland Loo at SW Columbia and Park Ave., which is open 24/7; Portland City Hall; Chapman (women's room) and Lownsdale Squares (men's restroom); and the restroom in Waterfront Park under the Hawthorne Bridge.

The closure will impact those who currently use this restroom, which we assume includes those visiting Ira Keller Fountain Park, those experiencing homelessness, those who live or work in the immediate area, and visitors to Portland, among others.

Decision Package Summary

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

Decision Package: PK_18 - Convert PPS-Contracted Security Svcs to Rangers **Program:** Community

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	352,830	352,830	0	0	0	0	0
External Materials and Services	0	(200,000)	(200,000)	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**152,830**	**152,830**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	152,830	152,830	0	0	0	0	0
TOTAL REVENUES	**0**	**152,830**	**152,830**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

Description:

This ongoing request is for $150,000 to create 5 new FTE positions to provide Park Ranger services to the Central Business District. Services are currently being provided by a private security firm (Pacific Patrol Services). Per the City's labor agreement with Park Rangers, the City is required to end the private contract for services in the Central Business District. The $150,000 will be added to the existing contract funding to create a seamless transition and no reduction in service.

Expected Results:

The change would result in an improved level of service through increased coordination and communication with existing Park Ranger efforts.

Decision Package Summary

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

Decision Package: PK_19 - O&M for new Parks per City Code FIN 2.03.02 **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	(30,000)	523,715	493,715	0	0	0	0	0
External Materials and Services	(221,097)	838,529	617,432	0	0	0	0	0
TOTAL EXPENDITURES	**(251,097)**	**1,362,244**	**1,111,147**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	0	0	0	0	0	0	0
General Fund Discretionary	(251,097)	1,362,244	1,111,147	0	0	0	0	0
TOTAL REVENUES	**(251,097)**	**1,362,244**	**1,111,147**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

Description:

As the city and its population grow, so does the need for parks and green spaces. While System Development Charges (SDCs) help fund the acquisition and construction of new parks for the growing need, City Management Financial Policy 2.03.02 provides the City guidance on utilizing the growth in General Fund resources associated with a growing city to plan for the future maintenance of new assets.

PP&R recently convened a committee of bureau staff and the City Budget Office to create a bureau operations and maintenance (O&M) policy that would align with FIN 2.03.02. Out of that committee came a new process and methodology that: a) Creates a methodology for developing estimates on future projects based on current O&M costs for similar elements within the scope; b) Requests "new" funding through the budget process prior to the project coming to Council for a construction contract; and c) In the ensuing budget year, finalizes a "revised" estimate of the difference between estimated and actual O&M costs.

This decision package utilizes this new O&M process. It requests $671k of additional ongoing General Fund resources to fund the revised estimates of five major parks PP&R is building that will be placed into service in 2017. It also includes $362k of ongoing General Fund resources to support the estimated (new) operations and maintenance costs of new parks under construction that will be finished early in FY17-18. It also includes a request for $329k for the programming component of Gateway Urban Park & Plaza that was brought to Council's attention for approval in design in May of 2016.

Expected Results:

Funding to support operations and maintenance for new parks and park facilities is key to maintaining a consistent level of service in the community. Without adequate O&M, PP&R's maintenance backlog will continue to grow over time and residents' satisfaction with service levels will decline. In addition, O&M funding supports the associated overhead that is needed to maintain a growing parks system, including marketing, legal, data and financial analysis, risk management and technology support. Finally, this specific O&M request includes significant resources to provide active programming for new parks in underserved areas such as East Portland. Recent survey data shows perceptions about the quality and availability of parks in East Portland significantly lags behind other areas of the city. Funding to support programing and maintenance associated with new park development will help to improve this troubling trend.

Decision Package Summary

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

Decision Package: PK_20 - Health, Safety, and Environment Program **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	200,862	200,862	0	0	0	0	0
External Materials and Services	1,400,000	200,000	1,600,000	0	0	0	0	0
Capital Outlay	300,000	0	300,000	0	0	0	0	0
TOTAL EXPENDITURES	**1,700,000**	**400,862**	**2,100,862**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	300,000	0	300,000	0	0	0	0	0
General Fund Discretionary	1,400,000	400,862	1,800,862	0	0	0	0	0
TOTAL REVENUES	**1,700,000**	**400,862**	**2,100,862**	**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 currently has a single full-time position designated for Health, Safety, and Environment (HSE) Program Management. The position is responsible for supporting the full spectrum of compliance and risk management programs from the Occupational Safety and Health Administration (OSHA), to risk reduction and highly specialized environmental exposure control programs. These programs are essential to prevent worker on-the-job injury, assure regulatory compliance, and reduce public exposure to the health and safety risks inherent in a diverse and aging parks and recreation system. The one current FTE is insufficient to adequately manage the current workload of legally mandated risk reduction as well as needed monitoring for prevention, project management and public communication necessary for an organization of PP&R's size and scope.

This package proposes adding two full-time positions (the minimum additional required to adequately staff HSE program administration), ongoing funding for specialized HSE services, and one-time funding to address known high risks in PP&R's system (including lead-based paint, asbestos, radon, and other health risks).

Expected Results:

Results to be realized from this proposal include:
-Significant exposure and risk reduction to the public and PP&R's employees
-Improved productivity organization-wide through centralized expertise and consistency
-Implementation of well-established HSE best practices around prevention, monitoring and improvements
-Improved and more efficient communication; stronger responsiveness to community expectations

More specifically, this proposal would allow PP&R to:
-Fulfill internal requests for HSE consultations and services
-Limit the redirection of substantial staff time from other mission-critical functions to HSE work
-Limit the accumulation of HSE issues within operations and PP&R assets
-Improve the management of information and records pertaining to HSE programs

Decision Package Summary

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

Decision Package: PK_21 - Springwater Trail Rangers & Campsite Clean-up **Program:** Community

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Personnel Services	0	308,760	308,760	0	0	0	0	0
External Materials and Services	0	55,000	55,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**363,760**	**363,760**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	363,760	363,760	0	0	0	0	0
TOTAL REVENUES	**0**	**363,760**	**363,760**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

Description:

The city has seen a significant increase in people camping along the Springwater trail and in East Portland parks. This increase illustrates the need for more Park Ranger patrols at the site and nearby locations on a daily basis. It will be critical to anticipate and mitigate the impacts on other East Portland properties before large campsites form and create negative impacts on neighborhood livability and the natural habitat. Additional Park Rangers are necessary to ensure the success of the post-cleanup security plan. PP&R's ranger program has one team of two rangers for East Portland/Springwater Trail. This resource is too lean for daily patrols or active monitoring of all impacted sites. The City Council has remained consistent in prohibiting camping in parks, while looking for other solutions to house residents experiencing homelessness. In order to fulfill this Council commitment, PP&R requests ongoing funding of the current program that was implemented and funded by Council for one-time in the fall. The costs include $363,760 to hire 4 FTE Park Ranger positions.

Expected Results:

The success of the Springwater cleanup will require increased and ongoing Park Ranger presence along the Springwater to ensure that campers do not return there or to other East Portland park properties. Additional rangers will be deployed to patrol the trail and East Portland parks daily, connecting homeless populations to social services and ordering the cleaning of high-impact camps in parks through OMF. Performance measures to be impacted include an increase in the percentage of residents feeling safe walking alone in parks, particularly in East Portland neighborhoods.

Decision Package Summary

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

Decision Package: PK_22 - Sheriff River Patrol of PP&R docks **Program:** Community

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	98,000	98,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**98,000**	**98,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	98,000	98,000	0	0	0	0	0
TOTAL REVENUES	**0**	**98,000**	**98,000**	**0**	**0**	**0**	**0**	**0**

Description:

The FY 2016-17 Adopted Budget provided $98,000 in one-time General Funds to continue patrol services at the Riverplace Marina Boat Landing by Multnomah County Sherriff's Office through

June 30, 2017. This proposal requests ongoing funding for continued patrols of Riverplace (South Waterfront Park) and other PP&R docks, such as Willamette Park and Cathedral Park. The existing intergovernmental agreement has proved to be an efficient strategy for helping to reduce unwanted activities at the Riverplace Marina.

Expected Results:

There has a been a noticeable reduction in unwanted activity in the South Waterfront area since sheriff's patrols began. Park exclusions and warnings decreased from 55 in FY 2014 to 5 in FY 2015 and 3 in FY 2016. Continued support and expansion for this IGA is likely improving conditions at other PP&R docks and associated parks.

Decision Package Summary

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

Decision Package: PK_23 - Pioneer Square Security Restroom Attendant **Program:** Community

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	75,000	75,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**75,000**	**75,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	75,000	75,000	0	0	0	0	0
TOTAL REVENUES	**0**	**75,000**	**75,000**	**0**	**0**	**0**	**0**	**0**

Description:

The City of Portland is committed to providing a safe and inclusive environment for all people. Pioneer Courthouse Square currently serves over 25,000 visitors each month. In conjunction with the Bond waterproofing project, the Square will be renovating its public restrooms in order to increase the restroom capacity while also creating an All-User restroom. The Square's newly renovated restroom will be available for use by any person, regardless of ability, gender identity, or gender expression. The Square's restroom renovation project aims to enrich one of the city's most beloved parks and the services it provides, specifically enhancing safety, as well as alleviating some of the burden on Park's maintenance resources. The new ADA-compliant restroom will have a total of 11 fixtures, which is three additional toilets from the original fixture count.

As part of the City's commitment to this project, PP&R is requesting support for Pioneer Courthouse Square's inclusion of a full-time restroom attendant at the estimated cost of $71,000 per year on an on-going basis. The attendant will be present at the restroom whenever the restroom is open. This will help to ensure that the restroom is safe and inclusive for all people.

Expected Results:

This proposal will increase ADA compliance and result in a reduction in maintenance hours at Pioneer Courthouse Square.

Decision Package Summary

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

Decision Package: PK_24 - Fernhill Park Drinking Fountain **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	300,000	0	300,000	0	0	0	0	0
TOTAL EXPENDITURES	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	300,000	0	300,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**

Description:

All available outdoor drinking fountains were tested for lead in 2016 and both drinking fountains at Fernhill Park tested above the EPA threshold. Additional investigation uncovered that both drinking fountains and the restroom no longer meet plumbing code. The project will plumb these drinking water sources to a potable water connection and replace the fountains, restoring service and eliminating a potential health hazard in Fernhill Park.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_25 - Peninsula Community Center Roof **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	1,000,000	0	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	1,000,000	0	1,000,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**

Description:

The Peninsula Park Community Center hosts tens of thousands of visitors per year and is home to preschool and recreational programming. The roof on this over 33,000-square foot 1913 building is well beyond service life as documented by an August 2016 Condition Assessment which noted age, visible leaks, and early signs of possible structural compromise. This project will replace the roof and assure ongoing operation of the community center with minimal impact to programs. This project will reduce the risk of additional costly damage from potential roof failure.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_26 - Mt. Scott Pool Air Handling Unit **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	750,000	0	750,000	0	0	0	0	0
TOTAL EXPENDITURES	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	750,000	0	750,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**

Description:

The rooftop heating and ventilation unit for the Mt. Scott Pool is heavily corroded and could fail at any time, which would result in pool closure as well as an emergency project to restore service. This project would replace the air handling unit with a modern, energy-efficient solution. This work was not included in the 2016-17 HVAC work at the Community Center due to budget limitations with that project.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_27 - Lan Su Chinese Gardens Roof Repair **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	500,000	0	500,000	0	0	0	0	0
TOTAL EXPENDITURES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	500,000	0	500,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**

Description:

PP&R is responsible for funding capital repairs at the Lan Su Chinese Garden. A roof condition assessment in December 2016 revealed leaking, which could damage the structure. Roof work is necessary to renew and potentially reconfigure areas of the roof to prevent further damage. This project will provide design and repair of the most problematic roof sections

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_28 - Springwater Trail Bridges Outside of Portland **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	750,000	0	750,000	0	0	0	0	0
TOTAL EXPENDITURES	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	750,000	0	750,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**

Description:

The City of Portland and PP&R own and operate the Springwater Corridor Trail, which is used by hundreds of thousands of people. This trail includes bridges over creeks, ravines, and roads. A failure of the trail's bridges could have serious safety and environmental impacts, forcing trail users onto unsafe detours, removing access for PP&R staff and emergency vehicles, and affecting waterways.

PP&R conducted a comprehensive, system-wide bridge assessment in 2014 and has been systematically working through the highest risks identified in that study.

Per the 2014 assessment, the two bridges in this project (#53 and #141) are in urgent need of replacement due to significant deterioration. Bridge support structures are also blocking waterways and causing erosion of adjacent banks, as well as the possibility of significant debris collection and associated local flooding
The proposed project leverages other funding, and would be on a cost-share basis with the City of Gresham. It will remove the existing undersized structures and replace them with longer single-span bridges.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_29 - Critical Dock Repairs **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	1,000,000	0	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	1,000,000	0	1,000,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**

Description:

PP&R owns and operates Sellwood Waterfront, Willamette, Cathedral, and other recreational docks on the Willamette River. These docks are used for a wide variety of recreation, including kayakers, boaters, fishers, and people who want access to view the river. As they have waterside access, it is difficult to close docks for safety reasons. A 2014 condition assessment identified dozens of dock components needing renewal to protect these three docks further damage, before they completely fail. An additional contribution by the Oregon State Marine Board may be possible, but the project scope of these most critical repairs does not assume that.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_30 - ADA Transition Plan – Priority CIP Project **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	2,500,000	0	2,500,000	0	0	0	0	0
TOTAL EXPENDITURES	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	2,500,000	0	2,500,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**

Description:

The 2014 ADA Assessment identified over 17,000 barriers in the PP&R system with an estimated $30M - $50M cost to correct all of them. These barriers mean that not all park users are able to access existing park and recreation facilities. PP&R currently has the ability to address a small percentage of these barriers through existing funded capital projects. This requested package would begin to eliminate the most urgent and highly prioritized barriers identified in the Transition Plan.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_31 - Required Backflow Preventer Upgrades **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	300,000	0	300,000	0	0	0	0	0
TOTAL EXPENDITURES	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	300,000	0	300,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**

Description:

Fully compliant water backflow assemblies prevent contaminated water from drinking fountains and sinks from flowing back into the potable water pipes and contaminating Portland's drinking water system. PP&R has over 90 assemblies, according to PP&R's Certified Backflow Tester and the Portland Water Bureau – Water Quality Branch, that need to be upgraded. This project will address a substantial portion of the highest risk assemblies, assuring compliance with water quality regulations.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_32 - Kelly Point Park Parking Lot Reconstruction **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	1,000,000	0	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	1,000,000	0	1,000,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**

Description:

The parking and access at this popular North Portland destination requires complete reconstruction due to sinkholes, lifted concrete, and other damage. The lot has deteriorated to the point that surface repairs are no longer a viable option. The reconstruction project also allows an opportunity to comply with modern ADA design practices as well as stormwater management.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_33 - Multnomah Arts Center – Repairs to Tiles on Roof **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	750,000	0	750,000	0	0	0	0	0
TOTAL EXPENDITURES	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	750,000	0	750,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**750,000**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**

Description:

The terra cotta roof tiles forming the apron of the main Multnomah Arts Center Building have lost structural integrity; many are broken or missing, and they occasionally fall. While the main flat roof is good shape and has many years of service life remaining, the failure of the roof apron is causing leaks. Left uncorrected, additional damage is expected, increasing safety risks to visitors and users of the center. Falling tiles could ultimately cause injury to passersby. The proposed project is to repair, replace, and potentially reconfigure the terra cotta roof apron.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_34 - Irrigation Mainline Replacements-Lents/Laurlhrst **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	600,000	0	600,000	0	0	0	0	0
TOTAL EXPENDITURES	**600,000**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	600,000	0	600,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**600,000**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**

Description:

These mainline pipes and many associated components (valves, pumps, etc.) are beyond service life and prone to many failures and leaks. Their current condition results in frequent repairs, which is expensive in staff time and dollars, and means they are at risk for total failure. These pipes need to be replaced to ensure there are not service impacts at these heavily used and beautiful parks.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_35 - Washington Park Stearns Canyon Stairs **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	500,000	0	500,000	0	0	0	0	0
TOTAL EXPENDITURES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	500,000	0	500,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**

Description:

This 700-step outdoor stone staircase dates from the early 1900s, and is an important pedestrian access route in the park. The staircase is in very poor condition. Last year, PP&R temporarily repaired one landing and this year we have posted a caution sign. This popular, historic access point now requires close monitoring and is in jeopardy of closure in order to prevent a catastrophic accident. If funded, this project will stabilize and repair the most problematic flights of stairs to reduce risk and ensure that this popular pedestrian access route to Washington Park remains open.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

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

Decision Package: PK_36 - Pittock Mansion Drainage Repair **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	500,000	0	500,000	0	0	0	0	0
TOTAL EXPENDITURES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	500,000	0	500,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**

Description:

In heavy rain events, water flows over the door sill and into the basement of this historic mansion, and may be seeping through the basement wall, which has resulted in extensive interior damage. Maintenance staff have implemented a temporary repair which may help for the current wet season, but a more permanent repair is required to prevent further damage of the electrical system (there are signs of water seepage at a breaker panel), interior rooms, and structural components of this Portland treasure. The proposed project includes excavating, waterproofing, and installing better site drainage to protect the building.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 20 **Type:** Adds

Decision Package: PK_37 - Mt Tabor Retaining Wall Repair **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	300,000	0	300,000	0	0	0	0	0
TOTAL EXPENDITURES	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	300,000	0	300,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**

Description:

A section of the 1930s stone retaining wall on East Tabor Drive failed during heavy rains in December. This road is the closest vehicle access to the Mt. Tabor summit, providing access for individuals with mobility challenges. Investigation by a geotechnical engineer revealed that a similar failure is imminent on another section, and that there may be structural issues below the path and even possibly the road. One section of the path is now closed as a result and PP&R has narrowed the road with cones to reduce pressure on the wall. This project will reconstruct the retaining wall to restore service and prevent future issues in order to ensure this access route to one of our city's most popular destinations can remain open.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 21 **Type:** Adds

Decision Package: PK_38 - Buckman Track - Resurfacing Required **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	500,000	0	500,000	0	0	0	0	0
TOTAL EXPENDITURES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	500,000	0	500,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**

Description:

Buckman Track is a PP&R-owned running oval which is also often used by nearby Benson Polytechnic High School. The track surface is years beyond its service life. A $25k repair last year patched less than 10% of the problem areas. Numerous hazards remain where the surface has lifted, is worn and shows slippery running surfaces and indistinguishable running lanes. Since this track surrounds a heavily-used open synthetic turf field, it is impractical to close the track. Moreover, this is a popular running destination which also supports youth athletic programming. The proposed project will resurface the entire track, reducing the drain on O&M resources, resolving community inquiries and requests for repairs of the track, and significantly reducing trip/slip-and-fall risk for track users.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 22 **Type:** Adds

Decision Package: PK_39 - Seismic Retrofit of Highest-Risk Public Building **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	5,000,000	0	5,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	5,000,000	0	5,000,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**

Description:

PP&R owns 25 unreinforced masonry buildings which have a high likelihood of collapse during a seismic event. Several of these are our most highly used centers. Given the significant role that PP&R facilities play in the community, exposure to a seismic event is very high. These buildings require a long-term retrofit program to strategically prevent disruption of service to the public. Funding is requested to retrofit the Community Music Center.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 23 **Type:** Adds

Decision Package: PK_40 - Mt Tabor Yard Critical Maintenance Facility **Program:** Infrastructure

	FY 2017-18 Requested 1 Time DP	FY 2017-18 Requested Ongoing DP	FY 2017-18 Requested Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	FY 2020-21 Estimated Budget	FY 2021-22 Estimated Budget	
EXPENDITURES								
Capital Outlay	5,000,000	0	5,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	5,000,000	0	5,000,000	0	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0	0
TOTAL REVENUES	**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**

Description:

The Mt. Tabor Yard and Delta Park Urban Forestry Maintenance Facilities are in very poor condition, with significant safety and worker protection deficiencies in the existing work spaces. The Parks Replacement Bond includes $10 million in funding to address critical needs at these maintenance facilities, but a further $5 million is needed to complete the project. Voter language set $10 million as a not-to-exceed threshold. This proposal requests an additional $5 million of funding to take advantage of multiple efficiencies, and fully address the identified critical site needs.

Improvements at Mt. Tabor yard will provide work space for staff, sustainability features, needed equipment, and complete the public access path. Improvements at the Delta Park Urban Forestry yard will enable construction of a new equipment storage building and shop area to replace the current barn that has significant structural deficiencies and safety concerns, and address yard circulation issues.

Expected Results:

If funded, these investments would help address the parks infrastructure maintenance backlog, allowing PP&R to pro-actively address critical maintenance needs and avoid reactive maintenance, which is costlier and can include closures that impact the public's ability to use the park system. It will also improve the key performance measure and best practice of having maintenance funding be at least 2-4% of the value of current infrastructure, and may improve the performance measure of percentage of residents who rate the quality of park facilities as good or very good.

Portland Parks and Recreation Five Year Forecast - FY 2017-18 through FY 2021-22

Account Class	Category	FY 2014-15 Actuals	FY 2015-16 Actuals	Adopted Budget FY 2016-17	Less One Time GF Disc FY 2016-17	Adopted for Forecasting 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**	FY 2020-21 Inflation	**Forecast FY 2020-21**	FY 2021-22 Inflation	**Forecast FY 2021-22**
Resources																
	GENERAL FUND DISCRETIONARY ONGOING	43,323,246	48,052,853	54,431,606		54,431,606	2.50%	56,051,292	2.51%	58,403,999	2.57%	59,905,667	3.34%	62,802,601	3.18%	64,452,928
	GENERAL FUND DISCRETIONARY ONE-TIME			512,341	512,341	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
	GENERAL FUND DISC. O&M ONGOING - LEVY REPL.															
	GENERAL FUND DISCRETIONARY O&M FORECAST						2.50%	0	2.51%	0	2.57%	0	3.34%	0	3.18%	0
		43,323,246	48,052,853	54,943,947	512,341	54,431,606		56,051,292		58,403,999		59,905,667		62,802,601		64,452,928
	INTERNAL REVENUES	2,062,622	1,869,989	2,125,121		2,125,121	2.81%	2,184,908	2.79%	2,245,925	2.77%	2,308,235	2.95%	2,376,307	2.82%	2,443,311
	PARKS LOCAL OPTION LEVY	334,542	0			0										
		2,397,164	1,869,989	2,125,121		2,125,121		2,184,908		2,245,925		2,308,235		2,376,307		2,443,311
	SERVICE CHARGES AND FEES	15,933,015	17,614,229	16,978,482		16,978,482	4.14%	17,682,224	3.92%	18,375,040	4.02%	19,113,324	1.65%	19,427,874	1.97%	19,809,965
	STATE SOURCES	84,767	79,533	265,213		265,213	0.00%	265,213	0.00%	265,213	0.00%	265,213	0.00%	265,213	0.00%	265,213
	LOCAL SOURCES	166,655	65,916	116,000		116,000	0.00%	116,000	0.00%	116,000	0.00%	116,000	0.00%	116,000	0.00%	116,000
	MISCELLANEOUS	1,354,997	1,422,898	1,322,477		1,322,477	4.14%	1,363,323	3.92%	1,403,537	4.02%	1,446,390	1.65%	1,464,646	1.97%	1,486,825
Resources Total		**63,259,844**	**69,105,418**	**75,751,240**	**512,341**	**75,238,899**		**77,662,960**		**80,809,714**		**83,154,829**		**86,452,641**		**88,574,242**
Expenses																
	FULL-TIME EMPLOYEES	19,362,524	21,304,666	24,508,214	232,048	24,276,166	1.70%	24,690,140	2.39%	25,279,027	2.55%	25,923,656	2.69%	26,620,458	2.69%	27,335,664
	PART-TIME EMPLOYEES	10,266,172	11,879,984	11,677,751	44,840	11,632,911	1.70%	11,834,070	2.39%	12,116,333	2.55%	12,425,309	2.69%	12,759,289	2.69%	13,102,092
	OVERTIME	240,512	277,163	110,455		110,455	1.70%	112,335	2.39%	115,015	2.55%	117,949	2.69%	121,119	2.69%	124,373
	PREMIUM PAY	120,746	120,192	25,573		25,573	1.70%	26,009	2.39%	26,629	2.55%	27,306	2.69%	28,038	2.69%	28,793
	BENEFITS															
	BENEFITS - HEALTH	5,313,391	5,905,872	7,815,697	30,744	7,784,953	5.50%	8,214,357	5.50%	8,666,143	5.50%	9,142,783	5.50%	9,645,639	5.50%	10,176,155
	BENEFITS - VARIABLE WAGE DRIVEN	6,497,804	7,244,800	7,185,960	22,368	7,163,592		7,211,164		8,170,363		8,244,471		9,220,586		9,302,805
	ALL EMPLOYEES DRIFT						0.50%	256,234	0.50%	257,504	0.50%	258,781	0.50%	260,064	0.50%	261,352
		41,801,150	46,732,676	51,323,650	330,000	50,993,650		52,344,309		54,631,014		56,140,255		58,655,193		60,331,234
	UTILITIES	12,331	13,133													
	ELECTRICITY	1,341,965	1,473,010	1,446,789		1,446,789	3.26%	1,493,948	3.36%	1,544,203	3.30%	1,595,180	2.58%	1,636,289	2.18%	1,671,971
	WATER - SEWER	1,791,186	2,155,934	2,186,904		2,186,904	5.67%	2,310,829	5.67%	2,441,775	4.97%	2,563,055	4.97%	2,690,356	4.97%	2,823,981
	NATURAL GAS	583,708	541,576	592,019		592,019	12.31%	664,891	18.90%	790,560	14.76%	907,267	6.67%	967,740	6.41%	1,029,726
	GARBAGE	216,824	250,696	278,714		278,714	4.88%	292,316	5.06%	307,107	4.57%	321,140	4.10%	334,305	4.10%	348,014
	WASTE DISPOSAL	138,783	155,527	97,429		97,429	4.88%	102,184	5.06%	107,353	4.57%	112,260	4.10%	116,864	4.10%	121,656
	OTHER EXTERNAL M&S	9,852,212	10,339,437	11,309,131	182,341	11,126,790	2.36%	11,699,914	2.50%	11,992,582	2.34%	12,272,751	2.11%	12,531,696	2.07%	12,454,926
		13,937,008	14,929,312	15,910,986	182,341	15,728,645		16,564,082		17,183,580		17,771,653		18,277,250		18,450,274
	INTERNAL SERVICES	7,477,200	7,436,417	8,417,604		8,417,604	2.94%	8,651,203	2.94%	8,889,168	2.83%	9,134,494	3.13%	9,409,484	2.98%	9,679,724
	CAPITAL OUTAY	44,487	7,012	99,000		99,000	2.36%	103,366	2.50%	105,952	2.34%	108,427	2.11%	110,714	2.07%	113,010
	OTHER															
	O&M - FUTURE FORECAST						2.50%	0	2.51%	0	2.57%	0	3.34%	0	3.18%	0
Expenses Total		**63,259,844**	**69,105,418**	**75,751,240**	**512,341**	**75,238,899**		**77,662,960**		**80,809,714**		**83,154,829**		**86,452,641**		**88,574,242**

PORTLAND PARKS AND RECREATION
Golf Fund + Colwood Fund
Projected Financial Performance

	Actuals		Budget	Forecast	Forecast				
	FY2014-15	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Revenues									
Greens Fees	$ 5,995,888	$ 5,822,396	$ 6,469,181	$ 5,979,419	$ 6,289,731	$ 6,485,051	$ 6,667,333	$ 6,829,712	$ 6,992,005
Cart Fees	501,423	518,112	547,535	526,114	560,788	578,203	594,455	608,932	623,402
Driving Range	572,600	617,001	670,347	645,487	664,555	685,192	704,451	721,607	738,755
Concessions	1,610,244	1,642,928	1,832,130	1,740,334	1,844,621	1,903,027	1,957,566	2,005,241	2,052,891
Other Golf Course Revenue	2,250	1,200	2,355	-	-	-	-	-	-
Miscellaneous Revenue	27,675	8,954	28,398	17,664	18,186	18,740	19,256	19,725	20,194
Bond Sale	800,000	-		-	-	-	-	-	-
Total Revenues	***9,510,079***	***8,610,591***	***9,549,946***	***8,909,019***	***9,377,881***	***9,670,212***	***9,943,061***	***10,185,219***	***10,427,248***
Expenses									
Personal Services									
Full-time	$ 1,781,047	$ 1,827,437	$ 1,960,212	$ 1,902,182	$ 1,561,599	$ 1,598,845	$ 1,639,617	$ 1,683,688	$ 1,728,923
Part-time	28,222	36,059	-	31,279	31,748	32,505	33,334	34,230	35,150
Temporary	527,416	549,888	584,422	491,287	625,785	632,043	638,363	644,747	651,194
Overtime	15,074	23,243	1,592	15,652	15,887	16,266	16,681	17,129	17,589
Premium Pay	52,641	56,083	-	48,582	49,310	50,487	51,774	53,166	54,594
Benefits, etc	1,079,192	1,157,628	1,079,134	1,135,017	1,243,598	1,273,259	1,305,728	1,340,825	1,376,848
Unemployment	35,276	10,968	35,790	17,252	17,511	17,929	18,386	18,880	19,387
Parks Bureau WO Transfer	186,134	198,019	179,000	173,740	144,000	147,435	151,194	155,258	159,429
Total Personal Services	*$ 3,705,002*	*$ 3,859,324*	*$ 3,840,150*	*$ 3,814,991*	*$ 3,689,438*	*$ 3,768,768*	*$ 3,855,077*	*$ 3,947,923*	*$ 4,043,116*
Materials & Services - External									
Professional Svcs.	$ 760,363	$ 712,672	$ 900,865	$ 662,006	$ 681,562	$ 702,312	$ 721,665	$ 739,241	$ 756,807
Utilities	303,248	353,427	329,653	331,860	344,470	361,900	378,439	393,955	410,107
Operating, Repairs & Maintenance	607,843	564,814	618,912	568,260	585,047	602,858	619,471	634,558	649,637
CW & HL Personnel Fees	1,314,715	1,257,620	1,179,575	1,250,151	1,287,081	1,326,266	1,362,814	1,396,004	1,429,177
CW & HL Operating Expenses	1,078,571	911,210	865,938	863,146	888,643	915,698	940,932	963,847	986,751
All Other External M&S	404,713	434,726	437,293	442,171	455,233	469,092	482,019	493,758	505,492
Total M&S - External	*$ 4,469,453*	*$ 4,234,470*	*$ 4,332,236*	*$ 4,117,594*	*$ 4,242,035*	*$ 4,378,127*	*$ 4,505,340*	*$ 4,621,365*	*$ 4,737,972*
Total Internal Services	*$ 804,727*	*$ 520,315*	*$ 754,125*	*$ 627,208*	*$ 724,038*	*$ 754,415*	*$ 781,902*	*$ 805,115*	*$ 826,543*
Other									
Transfer to General Fund (GFOH)	$ 339,923	$ 261,848	$ 381,097	$ 381,096	$ 370,289	$ 379,989	$ 389,944	$ 400,405	$ 411,787
Debt Principal	109,869	124,612	140,407	140,407	157,607	175,000	393,887	402,363	247,710
Debt Interest	52,124	61,357	69,085	69,085	60,206	72,878	74,157	75,130	75,705
Other	32,044	33,322	35,043	35,076	37,627	39,202	41,327	43,283	45,013
Total Other	*$ 533,959*	*$ 481,139*	*$ 625,632*	*$ 625,664*	*$ 625,729*	*$ 667,069*	*$ 899,315*	*$ 921,181*	*$ 780,216*
Capital Outlay	*$ 452,925*	*$ 10,041*	*$ 15,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
Total Expenses	***$ 9,966,068***	***$ 9,105,289***	***$ 9,567,143***	***$ 9,185,457***	***$ 9,281,241***	***$ 9,568,379***	***$ 10,041,635***	***$ 10,295,584***	***$ 10,387,846***
Net Revenue (Loss)	***$ (455,989)***	***$ (494,698)***	***$ (17,197)***	***$ (276,438)***	***$ 96,640***	***$ 101,833***	***$ (98,574)***	***$ (110,365)***	***$ 39,402***
Ending Fund Balance	**$ 786,510**	**$ 291,812**	**$ 274,615**	**$ 15,374**	**$ 112,014**	**$ 213,847**	**$ 115,274**	**$ 4,909**	**$ 44,310**

PORTLAND PARKS AND RECREATION

Portland International Raceway

Projected Financial Performance

	Actuals		Budget	Forecast	Forecast				
	FY 2014-15	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Revenues									
Rents and Reimbursements	1,557,493	1,816,828	1,763,672	1,692,499	1,739,550	1,788,953	1,834,393	1,877,684	1,920,871
Concessions	149,197	156,702	158,890	151,007	155,205	159,612	163,667	167,529	171,382
Interest	1,855	3,305	2,305	4,508	4,633	4,765	4,886	5,001	5,116
Misc. (including CT)	18,604	6,189	6,351	6,182	6,354	6,534	6,700	6,859	7,016
Total Revenues	***1,727,149***	***1,983,024***	***1,931,218***	***1,854,196***	***1,905,742***	***1,959,865***	***2,009,646***	***2,057,073***	***2,104,386***
Expenses									
Personal Services									
Full-time	378,335	397,749	395,010	392,078	401,708	412,554	424,931	437,254	450,371
Part-time	141,911	128,228	160,000	125,050	127,551	130,995	134,925	138,838	143,003
Overtime	16,279	14,260	-	14,961	15,261	15,673	16,143	16,611	17,109
Premium Pay	3,063	4,277	-	3,011	3,071	3,154	3,248	3,343	3,443
Benefits, etc	204,730	227,505	229,502	227,550	243,400	264,669	289,179	321,878	323,385
Unemployment	13,590	12,735	9,401	12,427	12,675	13,018	13,408	13,797	14,211
Parks Bureau WO Transfer	11,134	20,981	25,500	16,693	17,027	17,486	18,011	18,533	19,089
Total Personal Services	*769,042*	*805,734*	*819,413*	*791,770*	*820,693*	*857,549*	*899,845*	*950,253*	*970,612*
Materials & Services - External									
Professional Services	49,210	44,867	50,000	38,924	40,162	41,539	42,985	44,438	45,944
Utilities (water, gas, electricity)	112,826	158,027	136,671	153,633	162,901	172,200	184,020	194,111	204,779
Operational Services	88,447	72,479	96,615	57,311	59,133	61,162	63,290	65,429	67,647
Operating Supplies	74,215	68,360	75,445	72,792	75,107	77,683	80,386	83,103	85,920
ODOT Lease	-	-	-	-	-	-	-	-	-
Pen 1 Drainage Tax	53,712	54,143	61,590	56,164	57,950	59,937	62,023	64,120	66,293
Repair & Maint Services	37,348	8,473	15,000	20,009	20,645	21,353	22,096	22,843	23,618
Repair & Maint Supplies	26,893	21,929	36,000	20,517	21,170	21,896	22,658	23,424	24,218
Miscellaneous	44,766	29,900	54,432	26,025	26,852	27,774	28,740	29,711	30,719
Total M&S - External	*487,418*	*458,178*	*525,753*	*445,375*	*463,920*	*483,544*	*506,198*	*527,180*	*549,139*
Materials & Services - Internal									
Fleet Services	17,306	15,427	19,895	16,081	22,230	23,019	23,687	24,300	24,915
Facilities Services	2,352	1,200	817	817	589	610	628	644	660
Enterprise Business Solutions	14,349	30,890	21,085	21,085	17,428	18,046	18,570	19,051	19,532
Insurance & Claims Services	34,569	39,993	47,368	47,368	43,256	44,792	46,091	47,284	48,481
Technology Services	19,659	19,182	19,292	19,292	19,680	20,378	20,969	21,512	22,057
Parks Bureau WO Transfer	10,983	9,812	8,550	9,318	9,635	9,977	10,266	10,532	10,799
Printing & Distributing	961	530	1,045	523	498	516	531	544	558
Other (Outreach/Education)	10,776	12,948	14,322	19,779	23,458	24,291	24,995	25,643	26,291
Total Internal Services	*110,954*	*129,982*	*132,374*	*134,264*	*136,773*	*141,629*	*145,736*	*149,511*	*153,293*
Other									
Transfer to General Fund (OH)	186,922	61,368	96,716	96,716	54,878	56,316	58,174	59,735	61,646
Pension Debt Expense	37,353	41,552	50,147	6,745	49,173	113,039	115,549	117,769	120,086
PIR Debt Principal	230,000	0	245,000	292,029	265,000	150,000	160,000	170,000	180,000
PIR Debt Interest	45,436	275,436	31,314	27,687	16,271	10,000	10,000	10,000	10,000
Total Other	*499,711*	*378,356*	*423,177*	*423,177*	*385,322*	*329,355*	*343,723*	*357,504*	*371,732*
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Expenses	***1,867,126***	***1,772,250***	***1,900,717***	***1,794,586***	***1,806,708***	***1,812,076***	***1,895,502***	***1,984,447***	***2,044,776***
Net Revenue (Loss)	***(139,977)***	***210,774***	***30,501***	***59,610***	***99,034***	***147,789***	***114,144***	***72,626***	***59,610***
Ending Total Fund Balance	**145,479**	**356,363**	**386,864**	**415,973**	**515,007**	**662,796**	**776,940**	**849,566**	**909,177**

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Cost of Service Report

Fiscal Years 2012-13 & 2013-14
December 2015

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

December 2015

Project Staff

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Executive Summary

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

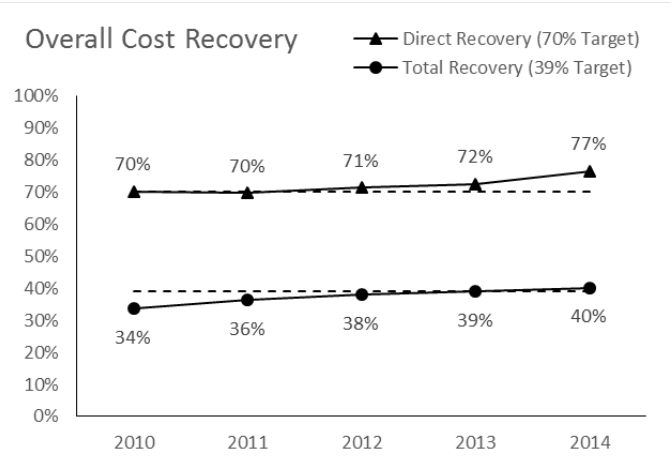
In 2004, COS results were used to inform development of a Cost Recovery Policy, which was adopted by Council. The policy set recovery targets by user age along with the income profile of the neighborhood in which the recreation site or program was located.

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%

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. This budgetary approach has contributed to the upward shift in cost recovery, and while overall service levels have been maintained, price increases have likely reduced access for some Portlanders.



Recommend Policy Review

As a public recreation agency, reducing barriers to access and providing equitable access continue to be priorities. In 2014, PP&R renewed its focus on equity and access for the most vulnerable populations. Given this renewed focus, along with the trend of increasing cost recovery performance, it is appropriate to revisit the cost recovery targets and overall policy direction.

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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).*

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 chose to set recovery targets based on participant characteristics: user age and neighborhood income level, in order to reduce financial barriers[2] to participation for *all* youth and low income participants.

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%

[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.

Policy Review

Many changes have occurred since the Cost Recovery Policy was initially developed:

- The diversity, needs, and characteristics of demographic groups in Portland have changed.
- The middle class is shrinking; there is a larger need for reducing financial and other barriers to access.
- Programs have changed. New programs have emerged, and some existing programs have expanded or ended.

In addition, 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 had to move away from more highly subsidized programming toward programs that generated 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.

In FY 2014, PP&R's total cost recovery rate was 40%, which exceeds the policy objective of 39%.

As a public recreation agency, reducing barriers to access and providing equitable access continue to be priorities. In 2014, PP&R renewed its focus on equity and access for the most vulnerable populations. Given this renewed focus, along with the trend of increasing cost recovery performance, it is appropriate to revisit the cost recovery targets and overall policy direction.

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.

Most costs cannot be attributed directly to any one activity but must be allocated to various activities. Thus, cost allocations are the heart of a cost of service study.

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

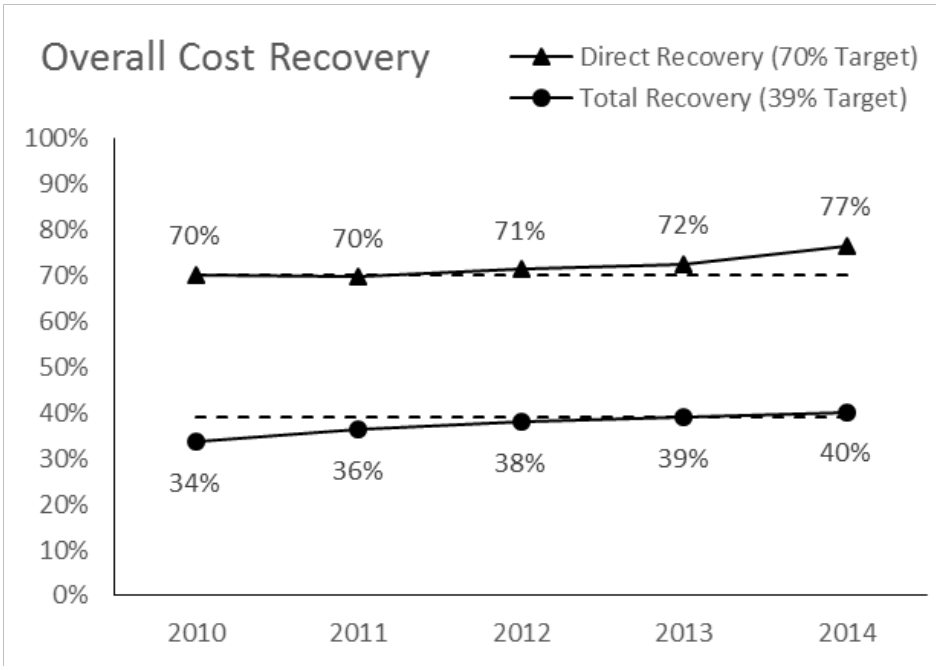
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Overall Results

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 have likely reduced access for some Portlanders.

The bureau is updating its scholarship policy and practices and has strengthened support for free activities, especially in the summer, in an attempt to ensure access is available to all. Particularly of significance, as part pf the FY 2015-16 budget, Council provided funding to support free access to community centers and enhanced programming for teens.



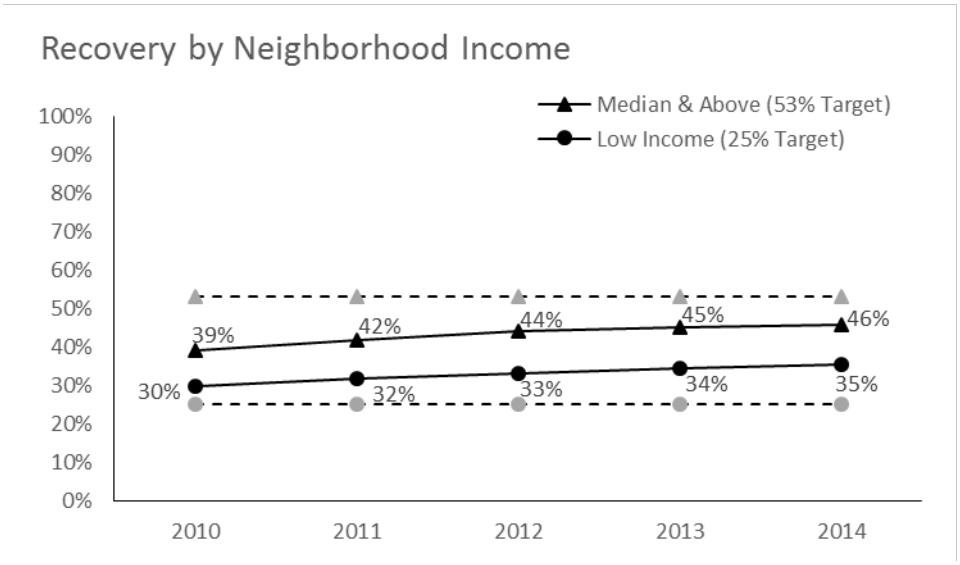
Results by Neighborhood Income

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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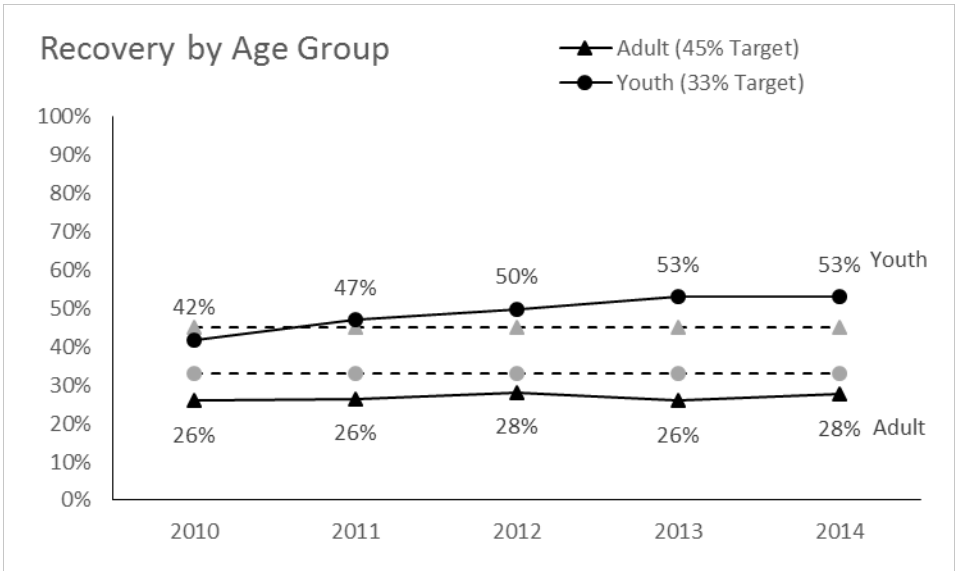
Results by Age Group

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.

Cost Recovery Policy Review

As a public recreation agency, reducing barriers to access and providing equitable access continue to be priorities. In 2014, PP&R renewed its focus on equity and access for the most vulnerable populations. Given this renewed focus, along with the trend of increasing cost recovery performance, it is appropriate to revisit the cost recovery targets and overall policy direction.

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.

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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 Development; 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
FY 2013 Results

NOTE: Visitation data includes some level of estimation; therefore, Subsidy or Cost Per Visit analyses have only a moderate level of confidence.

		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%	3,881	$245,052	$63	$89	$25
Aquatics														
Buckman	$67,254	$179,747	$21,170	$0		$58,314	$259,231	37%	26%	21,140	$191,977	$9	$12	$3
Columbia	$238,575	$451,804	$136,095	$81,072	$121,992	$146,764	$937,727	53%	25%	134,288	$699,152	$5	$7	$2
Creston	$167,506	$179,268	$89,428	$21,467	$58,048	$65,018	$413,229	93%	41%	46,419	$245,723	$5	$9	$4
Grant	$363,954	$311,063	$75,845	$41,557	$79,282	$118,483	$626,230	117%	58%	80,078	$262,276	$3	$8	$5
Montavilla	$69,447	$147,431	$64,724	$16,008	$84,449	$48,683	$361,295	47%	19%	24,251	$291,849	$12	$15	$3
Peninsula	$79,441	$126,988	$46,866	$17,018	$86,291	$46,274	$323,437	63%	25%	22,742	$243,996	$11	$14	$3
Pier	$41,280	$87,272	$58,028	$42,585	$63,546	$28,688	$280,119	47%	15%	39,587	$238,839	$6	$7	$1
Sellwood	$280,449	$261,988	$54,818	$40,374	$87,588	$95,265	$540,033	107%	52%	81,201	$259,584	$3	$7	$3
Wilson	$321,097	$317,111	$81,224	$21,672	$80,934	$87,944	$588,885	101%	55%	71,972	$267,788	$4	$8	$4
Aquatics Total	**$1,629,003**	**$2,062,672**	**$628,198**	**$281,753**	**$662,130**	**$695,433**	**$4,330,186**	**79%**	**38%**	**521,678**	**$2,701,183**	**$5**	**$8**	**$3**
City Arts														
Community Music Center	$511,294	$622,676	$36,415	$9,585	$32,000	$231,214	$931,890	82%	55%	54,019	$420,596	$8	$17	$9
Laurelhurst Dance Studio	$144,916	$112,138	$25,362	$5,152	$12,620	$30,003	$185,275	129%	78%	19,811	$40,359	$2	$9	$7
Multnomah Arts Center	$1,335,635	$1,162,706	$171,486	$106,553	$206,236	$341,169	$1,988,150	115%	67%	174,568	$652,515	$4	$11	$8
City Arts Total	**$1,991,845**	**$1,897,520**	**$233,263**	**$121,290**	**$250,856**	**$602,386**	**$3,105,315**	**105%**	**64%**	**248,398**	**$1,113,470**	**$4**	**$13**	**$8**
Combined Centers														
East Portland Aquatics	$874,833	$1,180,097	$207,816	$198,547	$166,752	$276,932	$2,030,144	74%	43%	68,621	$1,155,311	$17	$30	$13
East Portland Community Center	$893,735	$1,438,370	$195,620	$83,970	$218,440	$365,261	$2,301,661	62%	39%	370,939	$1,407,927	$4	$6	$2
Subtotal	$1,768,568	$2,618,467	$403,436	$282,518	$385,192	$642,193	$4,331,806	68%	41%	439,560	$2,563,238	**$6**	**$10**	**$4**
Matt Dishman Aquatics	$346,343	$652,801	$140,569	$117,064	$96,600	$206,013	$1,213,047	53%	29%	27,782	$866,704	$31	$44	$12
Matt Dishman Community Center	$306,538	$721,073	$199,830	$56,695	$195,581	$194,604	$1,367,783	43%	22%	156,737	$1,061,245	$7	$9	$2
Subtotal	$652,881	$1,373,874	$340,399	$173,759	$292,181	$400,617	$2,580,830	48%	25%	184,519	$1,927,949	**$10**	**$14**	**$4**
Mt. Scott Aquatics	$762,100	$889,804	$182,198	$181,691	$148,350	$285,392	$1,687,435	86%	45%	64,872	$925,335	$14	$26	$12
Mt. Scott Community Center	$711,918	$1,035,820	$203,196	$73,420	$270,784	$240,758	$1,823,978	69%	39%	405,933	$1,112,059	$3	$4	$2
Subtotal	$1,474,019	$1,925,624	$385,394	$255,111	$419,134	$526,150	$3,511,413	77%	42%	470,805	$2,037,394	**$4**	**$7**	**$3**
Southwest Aquatics	$1,046,458	$845,502	$182,149	$191,912	$102,120	$260,669	$1,582,352	124%	66%	59,221	$535,894	$9	$27	$18
Southwest Community Center	$1,425,303	$1,728,453	$165,475	$74,774	$236,994	$413,743	$2,619,439	82%	54%	304,295	$1,194,136	$4	$9	$5
Subtotal	$2,471,761	$2,573,955	$347,624	$266,686	$339,114	$674,412	$4,201,792	96%	59%	363,516	$1,730,030	**$5**	**$12**	**$7**
Combined Centers Total	**$6,367,229**	**$8,491,920**	**$1,476,854**	**$978,073**	**$1,435,621**	**$2,243,372**	**$14,625,840**	**75%**	**44%**	**1,458,400**	**$8,258,611**	**$6**	**$10**	**$4**
Community Centers														
Charles Jordan	$253,428	$697,153	$219,888	$59,434	$172,000	$170,614	$1,319,089	36%	19%	206,718	$1,065,661	$5	$6	$1
Fulton	$104,619	$119,042	$21,337	$12,718	$38,000	$20,557	$211,654	88%	49%	Not Available	$107,035			
Hillside	$344,444	$381,760	$55,630	$19,378	$44,300	$106,954	$608,022	90%	57%	22,429	$263,578	$12	$27	$15
Montavilla	$262,480	$533,876	$54,413	$24,838	$97,014	$118,741	$828,882	49%	32%	54,308	$566,402	$10	$15	$5
Peninsula	$285,534	$540,917	$74,045	$36,589	$146,211	$134,885	$932,647	53%	31%	83,528	$647,112	$8	$11	$3
Sellwood	$346,484	$481,943	$52,892	$10,176	$42,096	$117,196	$704,303	72%	49%	51,474	$357,819	$7	$14	$7
St. Johns	$214,772	$397,307	$80,767	$25,190	$63,268	$95,858	$662,390	54%	32%	40,004	$447,618	$11	$17	$5
Woodstock	$43,768	$65,838	$5,042	$3,507	$12,480	$13,309	$100,176	66%	44%	Not Available	$56,408			
Community Centers Total	**$1,855,531**	**$3,217,836**	**$564,014**	**$191,830**	**$615,369**	**$778,114**	**$5,367,163**	**58%**	**35%**	**458,461**	**$3,511,632**	**$8**	**$12**	**$4**

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

NOTE: Visitation data includes some level of estimation; therefore, Subsidy or Cost Per Visit analyses have only a moderate level of confidence.

		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	$157,840	$123,240	$22,544		$64,668	$368,292	58%	25%	Not Available	$276,098			
Director Park	$38,392	$149,397	$192,350	$15,561		$37,541	$394,849	26%	10%	Not Available	$356,457			
Environmental Ed	$254,386	$491,872	$0	$0		$138,200	$630,072	52%	40%	7,616	$375,686	$49	$83	$33
Outdoor Programs Total	**$384,972**	**$799,109**	**$315,590**	**$38,105**	**$0**	**$240,409**	**$1,393,213**	**48%**	**28%**		**$1,008,241**			
Permits														
Other	$164,487	$97,642	$0			$27,606	$125,248	168%	131%	Not Available	-$39,240			
Picnics	$144,093	$126,934	$17,618	$2,736		$35,888	$183,176	114%	79%	Not Available	$39,084			
Special Events	$588,017	$742,076	$594,447	$110,767		$209,805	$1,657,095	79%	35%	Not Available	$1,069,078			
Weddings	$70,407	$9,764	$210,159	$6,776		$2,761	$229,461	721%	31%	Not Available	$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%**	**14,970**	$623,386	$42	$63	$21
Sports														
Basketball	$137,631	$238,286	$0	$0		$52,008	$290,294	58%	47%	Not Available	$152,663			
Field Sports	$676,575	$442,984	$2,995,149	$434,233		$29,500	$3,901,866	153%	17%	Not Available	$3,225,290			
Other Sports	$192,662	$93,928	$0	$0	$0	$9,052	$102,980	205%	187%	Not Available	-$89,681			
Portland Tennis Center	$468,390	$390,627	$61,160	$29,522	$125,616	$124,142	$731,067	120%	64%	Not Available	$262,677			
St. Johns Racquet Center	$5,243	$45,209	$30,694	$34,622	$101,717	$19,408	$231,650	12%	2%	Not Available	$226,407			
Sports Total	**$1,480,501**	**$1,211,034**	**$3,087,004**	**$498,377**	**$227,333**	**$234,110**	**$5,257,858**	**122%**	**28%**		**$3,777,357**			
Summer Free For All														
Movies in Parks	$33,458	$87,481	$9,352			$14,305	$111,138	38%	30%	Not Available	$77,680			
Summer Concerts	$206,463	$304,977	$11,995			$31,535	$348,507	68%	59%	Not Available	$142,044			
Summer Playgrounds	$67,178	$361,671	$117,138			$100,603	$579,412	19%	12%	130,000	$512,234			
SFFA Total	**$307,099**	**$754,129**	**$138,484**	**$0**	**$0**	**$146,443**	**$1,039,056**	**41%**	**30%**		**$731,957**			
SUN Community Schools														
Alice Ott	$28,135	$118,803				$32,688	$151,491	24%	19%	15,718	$123,356	$8	$10	$2
Arleta	$21,175	$110,546				$31,591	$142,137	19%	15%	13,116	$120,962	$9	$11	$2
Beaumont	$44,371	$121,903				$29,193	$151,096	36%	29%	29,376	$106,725	$4	$5	$2
Centennial	$25,197	$137,053				$35,435	$172,488	18%	15%	16,902	$147,291	$9	$10	$1
Faubion	$36,737	$130,457				$31,008	$161,465	28%	23%	17,092	$124,727	$7	$9	$2
Grout	$31,302	$124,979				$34,730	$159,709	25%	20%	23,693	$128,407	$5	$7	$1
Lane	$20,911	$89,404				$25,446	$114,850	23%	18%	11,974	$93,939	$8	$10	$2
Mt. Tabor	$44,090	$140,830				$36,893	$177,723	31%	25%	36,933	$133,633	$4	$5	$1
Parkrose	$25,263	$120,771				$29,254	$150,025	21%	17%	30,589	$124,762	$4	$5	$1
Roseway (Gregory) Heights	$72,119	$176,748				$54,778	$231,526	41%	31%	37,011	$159,407	$4	$6	$2
Sitton	$21,774	$124,148				$37,145	$161,293	18%	13%	14,896	$139,519	$9	$11	$1
SUN Community Schools Total	**$371,074**	**$1,395,642**	**$0**	**$0**	**$0**	**$378,161**	**$1,773,803**	**27%**	**21%**	**247,300**	**$1,402,729**	**$6**	**$7**	**$2**
Grand Total	**$15,770,326**	**$21,771,232**	**$7,275,141**	**$2,239,846**	**$3,203,261**	**$5,882,440**	**$40,371,921**	**72%**	**39%**	**3,090,704**	**$24,601,594**	**$8**	**$13**	**$5**

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

NOTE: Visitation data includes some level of estimation; therefore, Subsidy or Cost Per Visit analyses have only a moderate level of confidence.

		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	$146,544	$4,739	$6,336	$4,482	$63,497	$225,598	28%	18%	3,293	$184,972	$56	$69	$12
Aquatics														
Buckman	$69,215	$292,202	$21,435	$0		$90,642	$404,279	24%	17%	35,345	$335,064	$9	$11	$2
Columbia	$248,502	$500,120	$133,166	$89,371	$121,992	$131,573	$976,222	50%	25%	128,786	$727,720	$6	$8	$2
Creston	$177,460	$198,532	$44,446	$21,512	$58,048	$71,567	$394,105	89%	45%	56,514	$216,645	$4	$7	$3
Grant	$395,377	$306,397	$65,098	$36,929	$79,282	$113,829	$601,535	129%	66%	96,672	$206,158	$2	$6	$4
Montavilla	$90,074	$181,163	$32,403	$19,311	$84,449	$61,570	$378,896	50%	24%	23,550	$288,822	$12	$16	$4
Peninsula	$89,818	$113,775	$37,253	$19,867	$86,291	$38,359	$295,545	79%	30%	49,818	$205,726	$4	$6	$2
Pier	$49,857	$117,391	$50,554	$50,586	$63,546	$34,985	$317,062	42%	16%	67,415	$267,205	$4	$5	$1
Sellwood	$288,262	$285,651	$59,593	$34,647	$87,588	$105,706	$573,185	101%	50%	99,828	$284,923	$3	$6	$3
Wilson	$314,182	$317,493	$106,671	$21,902	$80,934	$91,517	$618,517	99%	51%	80,705	$304,335	$4	$8	$4
Aquatics Total	**$1,722,747**	**$2,312,724**	**$550,619**	**$294,125**	**$662,130**	**$739,748**	**$4,559,346**	**74%**	**38%**	**638,633**	**$2,836,599**	**$4**	**$7**	**$3**
City Arts														
Community Music Center	$482,980	$615,936	$55,675	$10,336	$32,000	$202,926	$916,873	78%	53%	43,855	$433,893	$10	$21	$11
Laurelhurst Dance Studio	$134,481	$121,886	$30,388	$1,249	$12,620	$41,726	$207,869	110%	65%	24,194	$73,388	$3	$9	$6
Multnomah Arts Center	$1,456,614	$1,248,499	$208,735	$114,378	$206,236	$397,865	$2,175,713	117%	67%	183,822	$719,099	$4	$12	$8
City Arts Total	**$2,074,075**	**$1,986,321**	**$294,798**	**$125,963**	**$250,856**	**$642,517**	**$3,300,455**	**104%**	**63%**	**251,871**	**$1,226,380**	**$5**	**$13**	**$8**
Combined Centers														
East Portland Aquatics	$885,012	$1,269,769	$238,965	$187,713	$166,752	$301,033	$2,164,232	70%	41%	64,373	$1,279,220	$20	$34	$14
East Portland Community Center	$941,196	$1,268,943	$220,507	$81,462	$218,440	$403,872	$2,193,224	74%	43%	302,293	$1,252,028	$4	$7	$3
Subtotal	$1,826,207	$2,538,712	$459,472	$269,175	$385,192	$704,905	$4,357,456	72%	42%	366,666	$2,531,248	**$7**	**$12**	**$5**
Matt Dishman Aquatics	$389,359	$660,397	$144,906	$123,515	$96,600	$222,925	$1,248,343	59%	31%	26,920	$858,983	$32	$46	$14
Matt Dishman Community Center	$328,918	$817,804	$235,522	$72,757	$195,581	$243,199	$1,564,863	40%	21%	101,907	$1,235,945	$12	$15	$3
Subtotal	$718,277	$1,478,201	$380,428	$196,272	$292,181	$466,124	$2,813,206	49%	26%	128,827	$2,094,929	**$16**	**$22**	**$6**
Mt. Scott Aquatics	$799,443	$951,449	$183,414	$189,659	$148,350	$329,326	$1,802,199	84%	44%	56,845	$1,002,756	$18	$32	$14
Mt. Scott Community Center	$703,228	$1,043,306	$197,914	$76,019	$270,784	$308,090	$1,896,112	67%	37%	284,608	$1,192,885	$4	$7	$2
Subtotal	$1,502,671	$1,994,755	$381,328	$265,678	$419,134	$637,416	$3,698,311	75%	41%	341,453	$2,195,640	**$6**	**$11**	**$4**
Southwest Aquatics	$1,117,095	$850,916	$136,568	$175,194	$102,120	$283,862	$1,548,660	131%	72%	56,179	$431,565	$8	$28	$20
Southwest Community Center	$1,506,160	$1,911,354	$171,786	$87,836	$236,994	$568,243	$2,976,212	79%	51%	262,122	$1,470,052	$6	$11	$6
Subtotal	$2,623,255	$2,762,270	$308,353	$263,030	$339,114	$852,105	$4,524,872	95%	58%	318,301	$1,901,617	**$6**	**$14**	**$8**
Combined Centers Total	**$6,670,411**	**$8,773,938**	**$1,529,581**	**$994,155**	**$1,435,621**	**$2,660,550**	**$15,393,845**	**76%**	**43%**	**1,155,247**	**$8,723,434**	**$8**	**$13**	**$6**
Community Centers														
Charles Jordan	$309,654	$652,040	$264,177	$63,543	$172,000	$182,385	$1,334,145	47%	23%	160,899	$1,024,491	$6	$8	$2
Fulton	$107,328	$80,570	$36,629	$14,098	$38,000	$8,414	$177,711	133%	60%	Not Available	$70,383			
Hillside	$325,391	$314,426	$88,736	$20,439	$44,300	$90,015	$557,916	103%	58%	23,803	$232,525	$10	$23	$14
Montavilla	$243,110	$589,862	$54,391	$29,813	$97,014	$166,466	$937,546	41%	26%	35,304	$694,436	$20	$27	$7
Peninsula	$373,950	$558,151	$55,746	$34,254	$146,211	$169,195	$963,557	67%	39%	58,830	$589,607	$10	$16	$6
Sellwood	$360,599	$426,313	$50,843	$11,358	$42,096	$113,610	$644,220	85%	56%	48,471	$283,622	$6	$13	$7
St. Johns	$270,715	$394,141	$130,009	$25,963	$63,268	$106,772	$720,153	69%	38%	30,459	$449,438	$15	$24	$9
Woodstock	$55,044	$80,593	$8,072	$3,596	$12,480	$19,573	$124,314	68%	44%	Not Available	$69,269			
Community Centers Total	**$2,045,790**	**$3,096,096**	**$688,604**	**$203,064**	**$615,369**	**$856,430**	**$5,459,563**	**66%**	**37%**	**357,766**	**$3,413,772**	**$10**	**$15**	**$6**

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

NOTE: Visitation data includes some level of estimation; therefore, Subsidy or Cost Per Visit analyses have only a moderate level of confidence.

		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	$180,011	$136,876	$22,485		$72,151	$411,523	56%	24%	Not Available	$311,370			
Director Park	$73,016	$159,229	$200,910	$15,841		$39,794	$415,774	46%	18%	Not Available	$342,758			
Environmental Ed	$234,585	$537,407	$0			$171,424	$708,831	44%	33%	6,189	$474,246	$77	$115	$38
Outdoor Programs Total	**$407,754**	**$876,647**	**$337,786**	**$38,326**	**$0**	**$283,369**	**$1,536,128**	**47%**	**27%**		**$1,128,374**			
Permits														
Other	$208,095	$110,678	$0			$35,307	$145,985	188%	143%	Not Available	-$62,110			
Picnics	$182,293	$143,881	$21,689	$3,251		$45,899	$214,720	127%	85%	Not Available	$32,427			
Special Events	$743,907	$841,151	$657,673	$80,705		$268,331	$1,847,860	88%	40%	Not Available	$1,103,952			
Weddings	$89,073	$11,068	$327,586	$8,644		$3,531	$350,829	805%	25%	Not Available	$261,756			
Permits Total	**$1,223,369**	**$1,106,778**	**$1,006,947**	**$92,601**	**$0**	**$353,068**	**$2,559,394**	**111%**	**48%**		**$1,336,025**			
Senior Recreation	**$415,033**	**$531,605**	**$8,056**	**$2,112**	**$1,494**	**$168,948**	**$712,215**	**78%**	**58%**	**21,424**	**$297,183**	$14	$33	$19
Sports														
Basketball	$134,436	$245,067	$0	$0		$45,419	$290,486	55%	46%	Not Available	$156,050			
Field Sports	$835,787	$532,087	$3,521,347	$465,287		$43,902	$4,562,623	157%	18%	Not Available	$3,726,837			
Other Sports	$243,926	$105,157	$0	$0	$0	$8,854	$114,011	232%	214%	Not Available	-$129,915			
Portland Tennis Center	$500,084	$420,747	$46,181	$29,754	$125,616	$164,642	$786,940	119%	64%	Not Available	$286,856			
St. Johns Racquet Center	$0	$6,960	$21,630	$33,869	$101,717	$603	$164,779	0%	0%	Not Available	$164,779			
Sports Total	**$1,714,232**	**$1,310,018**	**$3,589,158**	**$528,910**	**$227,333**	**$263,420**	**$5,918,839**	**131%**	**29%**		**$4,204,607**			
Summer Free For All														
Movies in Parks	$55,858	$157,743	$10,505			$27,517	$195,765	35%	29%	Not Available	$139,907			
Summer Concerts	$268,564	$337,182	$13,188			$43,595	$393,965	80%	68%	Not Available	$125,401			
Summer Playgrounds	$115,709	$356,409	$129,903			$102,663	$588,975	32%	20%	130,000	$473,266			
SFFA Total	**$440,131**	**$851,334**	**$153,596**	**$0**	**$0**	**$173,775**	**$1,178,705**	**52%**	**37%**		**$738,574**			
SUN Community Schools														
Alice Ott	$24,582	$104,448				$34,399	$138,847	24%	18%	15,574	$114,265	$7	$9	$2
Arleta	$27,855	$94,080				$37,604	$131,684	30%	21%	12,723	$103,829	$8	$10	$2
Beaumont	$34,346	$120,433				$33,730	$154,163	29%	22%	31,844	$119,817	$4	$5	$1
Centennial	$37,460	$160,143				$46,853	$206,996	23%	18%	55,003	$169,536	$3	$4	$1
Faubion	$36,175	$144,895				$47,988	$192,883	25%	19%	16,893	$156,708	$9	$11	$2
Grout	$31,838	$140,578				$49,433	$190,011	23%	17%	20,268	$158,173	$8	$9	$2
Lane	$22,091	$60,537				$20,900	$81,437	36%	27%	13,354	$59,346	$4	$6	$2
Mt. Tabor	$47,523	$140,368				$46,186	$186,554	34%	25%	32,836	$139,031	$4	$6	$1
Parkrose	$25,437	$129,184				$31,850	$161,034	20%	16%	29,525	$135,597	$5	$5	$1
Roseway (Gregory) Heights	$69,164	$158,528				$48,417	$206,945	44%	33%	31,873	$137,781	$4	$6	$2
Sitton	$22,909	$133,948				$42,323	$176,271	17%	13%	15,176	$153,362	$10	$12	$2
SUN Community Schools Total	**$379,380**	**$1,387,142**	**$0**	**$0**	**$0**	**$439,683**	**$1,826,825**	**27%**	**21%**	**275,069**	**$1,447,445**	**$5**	**$7**	**$1**
Grand Total	**$17,133,548**	**$22,379,147**	**$8,163,884**	**$2,285,591**	**$3,197,285**	**$6,645,005**	**$42,670,913**	**77%**	**40%**	**2,839,492**	**$25,537,365**	**$9**	**$15**	**$6**

Budget Equity Assessment Tool
CITY POLICY

This Budget Equity Assessment Tool is a general set of questions to guide city bureaus and their Budget Advisory Committees in assessing how budget requests benefit and/or burden communities, specifically communities of color and people with disabilities. As noted in the Goal-Based Budgeting section (page 102) Portland's 25-year strategic plan, the Portland Plan, Goal-Based Budgeting:

When fully implemented, the new budget approach will direct City of Portland bureaus and offices to take the following steps:

- Use an asset management approach to achieve more equitable service levels across communities and geographies.
- Track and report on service levels and investments by community and geography, including expanding the budget mapping process.
- Assess the equity and social impacts of budget requests to ensure programs, projects and other investments help to reduce disparities and promote service level equity, improve participation and support leadership development.
- Identify whether budget requests advance equity, represent a strategic change to improve efficiency and service levels and/or are needed to provide for basic public welfare, health and/or meet all applicable national and state regulatory standards.

It is the policy of the City of Portland that no person shall be denied the benefits of, or be subjected to, discrimination in any City program, service, or activity on the grounds of race, color, national origin, English proficiency, sex, age, disability, religion, sexual orientation, gender identity, or source of income. Additionally, the City's Civil Rights Title VI program guidelines obligate public entities to develop systems and procedures that guard against or proactively prevent discrimination, while simultaneously ensuring equitable impacts on all persons. Therefore, City bureaus may find this tool helpful when evaluating equitable impacts on all residents.

The Office of Equity and Human Rights is also available for discussion/training/consultation regarding the use of this document.

PORTLAND PARKS & RECREATION

BUREAU/OFFICE/DEPARTMENT

SECTION ONE: BASE BUDGET

***NOTE**: The charge of the Office of Equity and Human Rights is to remove barriers based on race and disability within Portland city government. Bureaus are charged with serving all residents; however, this tool focuses specifically on information regarding race and disability.*

1. How have you maximized considerations of equity in your base budget?

Portland Parks & Recreation is committed to racial equity and to the implementation of key goals and strategies outlined in its 5-year Racial Equity Plan. To that extent, the bureau has prioritized preserving services in this year's budget that are vital to communities of color, immigrants and refugees.

In the creation of the 2017-18 budget, PP&R and its Budget Advisory Committee (BAC) used budget values, which included equity as a key value that informed the discussion among the BAC and was used as a guide, along with the City's Budget Equity Assessment Tool, to evaluate each budget package.

2. Are there specific realignments in your base budget that either advance or inhibit equity?

There are three budget package realignments that have a positive impact on equity:

- PK #3 – Dutch Elm Disease Treatment to Citywide Tree Maintenance
- PK #7 – Automated bathroom lockup
- PK #10 – Sustainable Energy/Water Reductions Program

These realignments all have the ability to further advance equity in service to underserved areas of the city. Specifically, they allow us to move resources to more efficiently serve other areas of the city.

The following reductions have the ability to limit key services to communities of color, immigrants and refugees.

- PK #2 – Increased compliance for permitted activities in parks
- PK #12 – Fee increased in Arts & Music programs
- PK #14 – Fee Increases at Community Centers
- PK #15 – Eliminate Preschool Program
- PK #16 - Reduce Capital Major Maintenance funding by $750,000

See below for further descriptions.

3. Are there specific realignments in your base budget that would advance or inhibit your achievement of equity goals outlined in your bureau's Racial Equity Plan?

None of the proposals are outlined are known to be within our bureau's Racial Equity Plan.

4. **What funding have you allocated for translation, interpretation and ADA (American's with Disability Act) accommodation including ASL (American Sign Language) interpretation and video captioning?**

   There is no specific line item for translation, interpretation and ASL accommodation. However, the bureau has included funding for translation on capital projects and in the delivery of key program material such as Summer Free for All guides. Community centers are equipped with phone interpretation equipment for center users who are in need of translation. For the Parks Replacement Bond, the bureau will spend up to $5 million during the life of the bond to remove access barriers in parks.

5. **Are there deficiencies in the ongoing funding of your base budget that inhibit your bureau's achievement of equity or the goals outlined in your Racial Equity Plan?**

   We are currently assessing the deficiencies in our base budget as we match work plans to the Racial Equity Plan. We do anticipate deficiencies but are not yet clear on the amounts.

SECTION TWO: DECISION PACKAGES

If your bureau or office has multiple decision packages, please address each one separately.

Decision Packages

PK #1 – Reduce Park Maintenance Capacity (Heavy Equipment Team)
Description: This proposal would eliminate one full-time Automotive Equipment Operator I position. The position is currently budgeted in the Heavy Equipment group within the Assets & Development Division and provides maintenance and repair services for parks, park facilities and amenities

1. Elimination of the Automotive Equipment Operator does not align with advancing racial equity or achieving the goals outlined in the bureau's racial equity plan. The plan calls for the division in which the Heavy Equipment group operates to identify further action planning tailored specifically to this division related to racial equity.
2. Overall it diminishes the capacity of the group to complete projects and respond to emergency situations and requests citywide. More data is needed to see the breakdown of response to issues by area of the city for services such as responding to recent winter storm damage that occurred in recent months. Moreover, elimination of this position will result in a reduction in our ability to respond to maintenance needs in parks with a potential impact to seeing a reduction in the percentage of residents rating the quality of park grounds as good or very good. Currently, East Portland rates the quality of park grounds significantly lower than other areas of the city and there is a potential for an internal backlog of maintenance work orders.

3. Elimination of this position will have an impact on addressing ADA modifications and repairs identified in the 2014 Title II accessibility improvements.
4. The position is currently vacant. Elimination of the position will have no appreciable impact on the bureau's current workforce demographics.

PK #2 – Revenue Package: Increased compliance for permitted activities in parks
Description: This proposal adds funding to increase a currently vacant 0.5 FTE Parking Enforcement position to full time. The added capacity would result in increased compliance with park rules and fee structures and is expected to generate $150,000 of new revenue.

PP&R currently does limited enforcement of park rules, particularly in our major picnic parks. In these parks, we know there are often a variety of violations that include people overstaying reservation times at metered parking lots and picnic areas, vehicles illegally parked in the park, non-permitted commercial activity, and bands performing without noise variances. Activities such as vehicles in parks violate parks rules and alone cause more damage than any other single violation in a park because they break irrigation heads, create ruts and destroy grass. PP&R anticipates that over the long term, increased compliance with park rules will have a positive impact on the health of parks themselves. Performance measures expected to be directly impacted include the percentage of residents rating the quality of park grounds and park facilities as good or very good.

1. Increased compliance for permitted activities in parks does not directly align with advancing racial equity or achieving the goals outlined in the Bureau's Racial Equity Plan.
2. It is unclear at this time what areas of the city will be most impacted by the program or service. Enforcement of park rules is currently performed by Park Rangers, who are currently deployed at mostly on the west side of Portland in the central business district and Washington Park. Thus the focus of enforcement would occur at a greater proportion on the west side of the city.
3. This proposal would have a minimal impact on ADA accessibility.
4. This proposal would have no known impact on workforce demographics.

PK #3 – Realignment: Dutch Elm Disease Treatment to Citywide Tree Maintenance
Description: This proposal would realign resources currently expended to support the removal of Dutch Elm Disease (DED)–infected street trees and instead provide new, proactive maintenance of publicly owned Heritage and Park Trees.

1. Realignment of DED treatment to Citywide Tree Maintenance would improve the ability for Urban Forestry to increase service in Racial Equity Goals 1 and 2. This package would result in a more equitable distribution of services throughout the city. The

treatment of DED results in the preservation of trees within specific geographies where elm trees are located (specifically, Ladd's Addition, Southwest Hills, Eastmoreland and Laurelhurst).

2. Tree canopy coverage is currently measured and monitored by Urban Forestry staff citywide. The focus on Heritage Trees and trees in public parks would be spread throughout the city by freeing up resources to focus on trees not currently maintained in other parts of the city, especially East Portland, resulting in a net increase in the health of the city's urban forest. Using the vulnerability index maps available by the city, very few of current services have occurred in areas of the city with a higher proportion of people of color (East Portland).
3. This proposal would have no known impact on ADA accessibility.
4. This proposal would have no known impact on workforce demographics.

PK #4 – Eliminate Funding for Buckman Pool Programming

Description: Buckman Pool is located in the basement of Buckman Elementary School. The pool is owned by Portland Public Schools (PPS) and in the past has been operated by PP&R. PPS was ordered to close Buckman Pool by Multnomah County on June 2016 because of lead paint and asbestos issues in the men's and women's locker rooms. PPS made the decision in August 2016 to permanently close Buckman Pool due to the lack of funding to repair the locker rooms and the need to update the HVAC and boiler systems associated with the pool and pool area.

1. This proposal does not explicitly focus on the citywide racial equity goals. This reduction does result in a decrease of service; however, compared to other similar operations, has the lowest annual visitations and serves far fewer people of color than other locations within the system. This package permanently eliminates funding support for programming at the pool.

2. From an equity perspective the Buckman Pool, located in the Buckman neighborhood is within a ½-mile service area that includes far fewer people of color (13% versus 28% for the city), slightly fewer households in poverty (18% versus 19% for the city) and far fewer youth (8% versus 19% for the city) when compared to the overall City of Portland demographics. One unique service that is lost with the closure of Buckman is the gender-specific swim hours that were offered. The service has been a lightly attended, but is an important feature for specific populations.

3. It is unclear how many people living with a disability use Buckman Pool. Closure of this pool will have some impact for those living within the ½-mile service radius from having access to swimming.

4. This proposal would result in the loss of 1 FTE Recreation Coordinator as well as support for seasonal lifeguard and swim instructor positions; however, given City bumping rules it is unclear how this proposal will impact the racial demographics of the bureau.

PK #5 – Sustainable Landscapes Initiative Implementation
Description: This proposal eliminates 1 FTE Turf Technician, budget to support seasonal staffing for maintenance, as well as external materials and services that support mowing and irrigation equipment, repairs, fuel and watering cost. The reduction reduces costs by eliminating mowing and irrigation at 10 park sites that have been identified for the implementation of more sustainable management practices. The proposal also includes the addition of one new FTE program manager position to oversee the implementation of the bureau's Sustainable Landscapes initiative.

1. This proposal has no direct impact on the citywide equity goals and or strategies and is not identified in the bureau's Racial Equity Plan.

2. This proposal would be implemented in 10 parks citywide.

3. This proposal would have no known impact on ADA accessibility.

4. This proposal would have no known impact on the bureau's workforce demographics.

PK #6 – Realignment: Summer Free for All Program
Description: The elimination or reduction of Summer Free for All (SFFA) components and reallocation of program resources to correct a structural deficit in the existing program funding. Due to increased program expenses over time, the SFFA program has become more expensive to produce and is not able to maintain current level of service with its existing budget. Core and vital programs such as playground programs offering federally subsidized lunches, neighborhood concerts that are largely funded by community fundraising committees, and movie events that receive community funding and allow PP&R to provide free programs to a broad cross section of Portlanders would be maintained.

1. This proposal does impact citywide racial equity goals to provide equitable services to Portland residents.

2. The mobile playground program would be discontinued; however, full playground programs would be identified to provide services to underserved communities that are currently not be served. Thus the shift would result in a no net change; however, East Portland would see a reduction in mobile playgrounds at apartment sites. This would have some impact for those residents who have been served at apartment sites, requiring families to identify transportation routes to full playground sites.

3. It is unclear what impact this proposal would have on ADA accessibility. PP&R provides inclusion services upon request, but we do not have data on the number of people with a living with a disability that are served at mobile playground sites.

4. Recently, PP&R hired two full-time coordinators in addition to the current 1 FTE. The program hires seasonal staff.

PK #7 – Automated bathroom lockup
Description: This proposal would use new, emerging technologies to automate the nightly locking of PP&R restrooms. PP&R has over 60 parks in its system in need of nightly lockup. This includes locking gates and bathrooms for safety and security reasons. As the bureau streamlines this process and adds automatic locks to gates and bathrooms, service levels will increase for customers through better restroom access. In addition, the need for seasonal rangers to manually lock bathrooms will decrease. As such, the bureau is proposing to decrease the seasonal dollars needed to fund the lockup.

1. This proposal potentially impacts equitable hiring by reducing seasonal hiring opportunities for people of color into the seasonal Park Ranger positions.

2. There would be minimal impact to any particular area of the city.

3. This proposal has no known impact on ADA accessibility.

4. This proposal will see a reduction in an employee of color who is currently in a seasonal capacity performing this duty.

PK #8 – Increase Urban Forestry Fees
Description: This proposal would modestly raise certain tree permit fees and increase cost recovery for services currently provided, in order to offset dependence on the General Fund. New permit revenue would offset General Fund resources currently supporting one Tree Inspector and part of a Botanic Specialist position. Most of the fees proposed for increase are in the development realm of Urban Forestry's permitting responsibilities. There is also a $5 increase for the non-development tree removal permit application fee and the remainder is enforcement related. Implementation of this proposal would primarily shift a portion of the current service costs from the general public (General Fund) to development permit applicants, and those who have violated city code requirements.

1. This proposal has a potential to impact citywide Racial Equity Goals 1 and 2. Since the proposed fee is to offset General Fund rather than expand services, it impinges on building capacity to expand engagement and inclusion of communities and neighborhoods that are most impacted by inequities in current Urban Forestry services. Additionally, higher fees may increase tree code violations in underserved areas of the

city, and among residents that are exposed to high vulnerability indicators (East Portland), if they fail to obtain a permit because the cost of a permit is too high for low-income property owners. Moreover, property owners may be reticent to participate in bureau events for fear of violating city code (e.g., tree-planting events). Lastly, most of the proposed permit fee increases are in development situations, which in effect will have relatively low risk of impacting racial equity goals in the short term (long-term impacts are unknown).

2. The program would be implemented citywide; it is unclear what areas of the city would be most impacted.

3. This proposal has no known impact on ADA accessibility.

4. There is no known impact on workforce demographics.

PK #9 – Eliminate maintenance and horticultural improvements at Ladd's Rose Garden

Description: This proposal eliminates horticultural improvements in Ladd's Rose Garden. The reduction includes one Horticulture position and some external materials and services. Service to Ladd's Rose Garden would cease entirely, including support for volunteer activities. This site was chosen for a reduction due to the disproportionately high level of service.

1. This proposal has no direct impact on the citywide equity goals and/or strategies.

2. The program would impact the Ladd's Circle. From an equity perspective, the Ladd's Circle ½-mile service area includes far fewer people of color (15% versus 28% for the city) and slightly fewer households in poverty (17% versus 19% for the city) when compared to the overall City of Portland demographics.

3. This proposal would have no known impact on ADA accessibility.

4. This would reduce 1 FTE, decreasing the number of employees that self-identify as white and would not increase employment disparity.

PK #10 – Sustainable Energy/Water Reductions Program

Description: This proposal will leverage rebates, Energy Trust Incentives, and $2.5 million of one-time General Fund investment for retrofitting facilities and equipment. PP&R plans to use the funding to partner with an energy services company to identify the most promising investments that will improve the condition of our facilities and result in ongoing energy savings, expected to total $200,000. It is important to note that this proposal requires the availability of $2.5 million in one-time funds in order to achieve full ongoing savings.

1. This proposal addresses citywide Racial Equity Goals 2 and 3 and has aggressive MWESB sub-contracting goals. Additionally, PP&R has incorporated equity criteria on capital improvement projects. Using the criteria, there are opportunities to improve efficiency at park locations that had high equity scores (e.g., Montavilla CC boiler room). These improvements would make progress toward Portland's Climate Action Plan and would reduce potential health outcomes resulting from climate change.

   This proposal also provides the potential for sustainability education and outreach to both employees and the community. This provides additional opportunity for low-income families to learn and be exposed to energy cost-saving projects.

2. The proposal has no disparate impact in one area of the city.

3. Using debt and one-time funding for major maintenance investments on energy-consuming/converting equipment frees more remaining major maintenance funds for other kinds of investment, such as ADA.

4. There is no impact on workforce demographics.

PK #11 – Eliminate Fountains
Description: This proposal would eliminate operations and maintenance at 19 decorative fountains owned by the Portland Water Bureau.

1. This proposal has direct impact on the citywide equity goals or strategies

2. Many of the fountains are located within Portland's downtown core and receive many visitors in the summer months, particularly out-of-town visitors.

3. This proposal would have some potential impact on ADA accessibility given the ability for fountains such as Salmon Springs for people living with a disability to access water alternatives.

4. There is no known impact on workforce demographics.

PK #12 – Revenue Package: Fee Increases in Arts & Music Programs
Description: This proposal would replace current General Fund support with additional revenue through targeted fee increases. Specific fee increases include increasing tuition rates by 5% at Community Music Center (CMC), increasing class fees by 2% and increasing rental revenues by 20% at Multnomah Arts Center (MAC). Additionally, both sites are expected to receive additional fundraising for scholarships by non-profit boards.

1. This proposal potentially will have the impact of raising fees on lower-income youth and families. Currently 20% of youth students at CMC are on scholarships. PP&R has learned from recent focus groups with underserved communities of color that the price of PP&R services is a barrier to participation in our programs. In some cases, scholarships provide relief to those facing barriers from fees, but PP&R's scholarships are largely unfunded and result in additional budgetary challenges.

2. This proposal would impact the Southwest and Southeast areas of Portland; however, users of the CMC and MAC come from all over the city.

3. This proposal would not have an identifiable impact on ADA accessibility.

4. There is no known impact on workforce demographics.

PK #13 - Eliminates maintenance and horticultural improvements at Pittock Mansion
Description: This proposal eliminates grounds maintenance at Pittock Mansion. The reduction includes elimination of one Park Tech position and some external materials and services. Grounds care would be limited to the work of the curator and volunteers. Service to Pittock Mansion grounds would cease entirely, including support for volunteer activities.

1. This proposal does not directly align with the citywide racial equity goals or our bureau's Racial Equity Plan.

2. This proposal would impact visitors at Pittock Mansion in Southwest Portland, which has a below-average percentage of people of color based on citywide demographics.

3. This proposal would not have an identifiable impact on ADA accessibility.

4. There is no impact on workforce demographics.

PK #14 – Revenue Package: Fee Increases at Community Centers
Description: This proposal would replace current General Fund resources with additional revenues through targeted fee increases at PP&R community centers, primarily targeted on drop-in fees, rentals and pre-paid passes. Fees would increase for drop-in admissions and passes, as well as for rentals that have not been increased in recent years.

1. This proposal impacts our citywide Racial Equity Goal 1. Data are unavailable on the racial demographics of drop-in users and rentals; the number of pass sales could impact in most of our community centers for low-income users.

2. This proposal would impact community centers citywide and would not have an impact in a particular area of the city. The most pronounced impact of this proposal will be in

the additional financial burden it will present to economically vulnerable patrons in East Portland, St. Johns and Southeast Portland.

3. This proposal would not have an identifiable impact on ADA accessibility

4. There is no impact on workforce demographics.

PK #15 - Eliminate Preschool Program
Description: This proposal eliminates educational preschool programs at 12 community centers located at various locations across the city which provide affordable introductory education and kindergarten readiness programs to more than 600 youth ages 2–5.

1. This proposal does have an impact on citywide Racial Equity Goal 1. This proposal eliminates affordable preschool for 600 youth ages 2–5 including those from young families and communities of color and new residents to the city. The demographics of the preschool participants show that 25% of the users are people of color.

2. This proposal would impact preschool programs citywide. However, access and affordable preschool is greater in communities with high vulnerability factors, such as those found in North and Outer East Portland. Reduction or elimination of these preschool programs, which are subsidized at a higher rate than those educational preschools in West Portland, will increase the vulnerability of populations in these areas. Demographic data are gathered for the 600 PP&R preschool participants. For those responding (504 out 600 registrants) 20% identified as people of color, 60% as white, 6% as other and 15% declined to provide their race/ethnicity.

3. This proposal has no known impact on ADA accessibility

4. This proposal would eliminate 26 full-time positions. The demographic breakdown of the positions are (see below):

Race	Total	Percentage
White	18	69%
Two or More	1	4%
Hispanic	2	8%
Black	4	15%
American Indian	1	4%

PK #16 – Reduce Capital Major Maintenance funding by $750,000
Description: This proposal reduces the total General Fund allocation for major maintenance funding from just over $1.65 million to just under $1 million. This proposal would result in a reduction in the ability of the bureau to reduce the backlog of major maintenance.

Add packages

Per the direction from the Mayor, bureaus were directed to prepare General Fund one-time add packages that included proposals for major maintenance of existing assets, addressed emergency preparedness, or were technology and process improvement initiatives. PP&R came up with the final prioritized list of one-time packages using these criteria as a starting point, and applied them to further determine what would be included on the one-time list:

- Projects that likely would not be funded through other funding sources (bond funds, ongoing major maintenance allocation, etc.)
- Projects that had current assessment data to provide accurate scoring
- Newly emerging needs/systems with recent signs of imminent failure
- Mandated modernization (seismic, ADA, backflow prevention, etc.)

This list of projects was then scored by the PP&R Asset Management Program, which uses three equal criteria scores of up to 5 points each that includes the use of three vulnerability indexes to determine the equity score for each project:

- Likelihood of the asset failing within the next fiscal year (1 point least likely – 5 points failure imminent or already failed)
- Consequence of asset failing (1 – 5 points)
- Equity score (1 – 5 points based on Vulnerability Index (VI) as follows):
  - A Vulnerability Index (VI) of zero was given 1 point
  - A VI of one was given 3 points
  - A VI of two was given 4 points
  - A VI of three was given 5 points
  - Citywide projects were given 3 points

The bureaus were given direction that General Fund ongoing add packages were to be limited to only address Homelessness or Maintaining Critical Infrastructure. PP&R went through current high-priority programs that met the direction of the Mayor and will only be asking for this small handful of ongoing add packages that are critical in nature. The following packages are included:

Ongoing Add Packages (CBO Direction: Homelessness and Maintaining Critical Infrastructure)

- See budget narrative

One-Time General Fund Add Packages (CBO Direction: maintenance of existing assets, investments in technology, emergency preparedness, and process improvement initiatives)

- See budget narrative

SECTION THREE: EQUITABLE ENGAGEMENT AND ACCESS (Racial Equity Goal #2)

1. How has community engaged with your requested budget, including this tool?

PP&R engaged the community in a number of ways on our requested budget that include the following:

Orientation of the bureau's Budget Advisory Committee (BAC) on Equity 101 provided by Judith Mowery from the Office of Equity and Human Rights (OEHR). BAC members were given an opportunity to use a modified budget equity tool that included key questions from the OEHR Budget Equity Tool and a guiding Equity Value statement:

> *Portland Parks & Recreation is committed to providing equitable services and programs and welcomes all members of our community, including those who are underserved due to ethnicity, income, age or ability*

PP&R staff organized and convened a community listening session with five refugee and immigrant communities that included identified leaders and community members from the Somali, Iraqi, Burmese, Bhutanese and Tongan communities. PP&R heard from the leaders and community members about important needs and priorities to consider in this year's budget process.

The bureau held two public meeting, one at Rice School on December 12, 2016, and one on January 4, 2017, at Mt. Scott Community Center. The bureau distributed translated flyers in Spanish, Vietnamese, Chinese and Slavic languages communicating the date, time and location of the public meetings and how to provide feedback via PP&R website on the budget priorities. For the second public meeting, PP&R collaborated with the Community Engagement Liaison program to recruit and include Latino, Vietnamese and Russian community members. Participants provided feedback on the proposed budget packages with a prioritization of those programs they recommended for reductions.

Lastly, PP&R also provided a community survey to receive feedback on reduction package prioritization, which resulted in more than 2000 responses.

2. **How does this budget build the bureau's capacity to engage with and include communities most impacted by inequities (e.g., improved leadership opportunities, advisory committees, commissions, targeted community meetings, stakeholder groups, increased outreach, etc.)?**

   PP&R has modified its budget process to provide more targeted listening sessions with key stakeholders of color on programs, projects and policies of PP&R. Additionally, the bureau's budget maintains the capacity to proactively engage with and include communities impacted by inequities. The bureau will continue to provide leadership opportunities for youth of color through our Equity and Inclusion Community Youth Ambassador program, GRUNT/YCC internships, Summer Youth Employment program and targeted internships.

3. **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.)?**

   This year, the BAC was represented by the Parks Board, representatives of neighborhood coalitions, labor, and community organizations such as Hacienda CDC and AYCO. PP&R continues to make efforts to recruit people of color to serve on our BAC. Additionally, PP&R has longstanding committees that include the Park Accessibility Advisory Committee and Native American Community Advisory Committee. Additionally, our budget process was modified to create a more inclusive public involvement process through more targeted listening sessions with key stakeholders of color on programs, projects and policies of PP&R. PP&R plans to continue these listening sessions with communities of color throughout the year, not just during budget season, to build and strengthen relationships and inform our service delivery and budget development.

Identifying Impacts Worksheet

Once you have identified the populations/communities impacted, use the following chart to name the potential burdens and benefits.

Youth 2–5% Reduction of Preschool programs	Elimination of the preschool program has the potential to increase the bureau's financial sustainability in the long run. With recent changes in the bureau's staffing model the cost of providing preschool has increased. The impact on financial sustainability is largely dependent of how customers respond to this change in programing.	600 youth and their families would be impacted by the loss of PP&R's preschool programs. Other options for educational preschool are also provided throughout the city by private, non-profit and subsidized organizations, including those like the Head Start Preschool program, which is sited at PP&R's Charles Jordan Community Center and compliments the Preschool Program offered at that site by PP&R. A reduction or elimination of PP&R's preschool program would require those (up to 600+) displaced families to locate and utilize alternate programs for their preschool needs. Access and affordability are key determinants for many preschool families and our programs are offered in the communities in which these families reside. In addition, the need for affordable preschool is greater in communities with high

		vulnerability factors, such as those found in North and Outer East Portland. Reduction or elimination of these preschool programs, which are subsidized at a higher rate than those educational preschools in West Portland, will increase the vulnerability of populations in these areas. 504 out 600 registrants completed a survey that found that 20% identified as people of color, 60% as White, 6% as other and 15% declined to provide their race/ethnicity.
Close Buckman Pool	Permanent closure of the pool is likely to minimally impact PP&R's overall annual visitation count; but as one of the most expensive pools to operate, closure will help to improve PP&R's cost recovery and financial sustainability	The per-visit cost has been among the most expensive of all the pools that PP&R operates and it has the lowest annual visitations (20,000) among year-round pools. The Buckman pool ½-mile service area includes far fewer people of color (13% versus 28% for the city), slightly fewer households in poverty (18% versus 19% for the city), and far fewer youth (8% versus 19% for the city) when compared to the overall city of Portland. Gender-specific swim hours were offered. The service has been a lightly attended, but is an important feature for specific populations.

Realignment of Summer Free For All Program	Due to program expenses that have increased over time, the Summer Free for All program has become more expensive to produce and is not able to maintain current level of service with its existing budget. The program proposes bringing its service offerings into alignment with the current budget by reducing or eliminating the services listed below. These reductions enable the program to deliver within its budget while protecting its core, mission-driven programs and maintaining current levels of service of its high-impact, free services for Portlanders who have the greatest need, like the free lunch service.	• Eliminate Washington Park Festival (4 events): $34,000 • Eliminate Mobile Rockwall Program: $40,000 • Reduce Mobile Playground program by 50%: $23,000 • Eliminate Playground Program at "historic" non-lunch sites (Grant, Laurelhurst, Pendleton, and Wallace Parks): $9,000 • Reduce Playgrounds service to hours (without impacting free lunch service): $43,000 • Reduce events (movies & concerts): cost varies

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