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PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland









Requested Budget
FY 2020-21

Portland Parks & Recreation
FY 2020-21 Requested Budget

Mayor Ted Wheeler, Commissioner-in-charge

Adena Long, Director

Claudio Campuzano, Manager
Finance, Property, & Technology Department

Budget Advisory Committee

Portland Parks Board Members

Paul Agrimis
Mike Elliott
Jim Owens
Paddy Tillett
Bonnie Gee Yosick
Erin Zollenkopf

Labor Partners

Yoko Silk, PTE-17
Peter Zoltanski, Laborers Local 483

Coalition/Community Representatives

Jenny Lee, APANO
JR Lilly, East Portland Parks Coalition
Joe McFerrin, Portland Opportunities Industrialization Center

Andre Middleton, Friends of Noise
Chris Rempel, Native American Community Advisory Council
Jeremy Robbins, Portland Accessibility Advisory Council
Zeke Overby, Youth
Randy Gragg, Portland Parks Foundation
Megan Van de Mark, Urban Forestry Commission

Office of Commissioner Fish

Sonia Schmanski
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Jenn Cairo, Urban Forestry Manager
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Craig Vanderbout
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Office of Mayor Ted Wheeler
City of Portland

DATE: January 24, 2020

TO: Commissioner Chloe Eudaly
Commissioner Amanda Fritz
Commissioner Jo Ann Hardesty

FROM: Mayor Ted Wheeler

RE: Portland Parks & Recreation FY 2020-21 Budget Request

I am pleased to forward to you the Requested Budget for Portland Parks & Recreation (PP&R) for Fiscal Year 2020-21.

The past few budgets have highlighted that the public's expectations for the parks and recreation system we'd *like* to have are not supported by the funding we *do* have. Last year, PP&R's budget was especially challenging for bureau staff and the community.

Commissioner Fish and bureau staff uncovered a persistent and acute structural problem. We were able to close the $6.3 million gap and make strides toward solving the structural problem, but without additional resources the gap will emerge again.

As part of last year's budget process, Council directed PP&R to dig deeper on the operations and capital maintenance funding issues and share recommendations to put the bureau on a financially sustainable path.

That process, called Sustainable Future, is underway. This past year, PP&R convened an Alternative Funding Task Force to advise on new funding options, engaged technical experts at Portland State University's Northwest Economic Research Center and the Trust for Public Land, and held a City Council work session in November to discuss service level models and funding alternatives.

At the work session, Council made it clear that declining service levels, closures, and growing inequities are unacceptable for our cherished parks and recreation system. Council also provided preliminary feedback on funding alternatives needed to maintain or improve service levels. I asked the PP&R team to be bold and to come back to Council in 2020 with a funding strategy.

This year is a no-cuts budget. But the unfortunate reality is that even in a no-cut year, PP&R is still in a scenario of decline.

Commissioner Fish and I talked extensively about his vision for PP&R. I am committed to continuing his work and the work of the PP&R team to protect and preserve access to the places and resources our community treasures.

Thank you for your consideration.

January 26, 2020

Dear Mayor Wheeler and City Council,

We, the Portland Parks & Recreation (PP&R) Budget Advisory Committee developed and adopted the following Values Statement for the FY 2020-21 budget process:

> "We believe that Portland's system of parks, recreation facilities, natural areas, and urban tree canopy is an indispensable part of the infrastructure of the City. This system is essential to the well-being of all Portlanders and is as important as water, sewers, streets, and electricity. Our focus is on enhancing positive and mitigating negative impacts to Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. Our parks and recreation system contributes to the vitality, resiliency, and health of Portland and the surrounding metropolitan area."

In the November 2019 City Council Work Session, Council received an unflinching presentation from Portland Parks & Recreation staff on the state of the PP&R Budget. In that presentation, it was clear that without substantial new financial investment, the state of PP&R programs and assets would continue to decline. It was in this context that we were asked to reflect on whether the PP&R Requested Budget was consistent with our adopted values and priorities. While the budget presented reflects a thoughtful and strategic approach for laying the foundation for a sustainable future, it does not fulfill the values and priorities of our committee. Facilities and assets will continue to close due to lack of maintenance, and pressures on recreation program budgets will continue to mount.

After years of rising costs and insufficient funding, PP&R has been asked to meet the needs of a growing and diversifying population, while simultaneously attempting to maintain a 100-year-old system. City Council recognized the realities of the PP&R financial status at the November Council Work Session and stated their commitment to lifting the bureau out of the continued decline.

Our commitment is to create a parks system that delivers on our priorities and values especially as they direct us to address inequities in our system. Our foremost request is to fund the development of a sustainable future program for

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Adena Long, Director

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PP&R. This work is essential. We also strongly believe that financial support for operations and maintenance must be continued and increased. The City of Portland must also redouble their commitment to addressing the $500 M deferred maintenance backlog. These efforts must be a priority in order to prevent further decline and support the Council's and PP&R's goals to address inequities in our parks system and support climate resiliency.

Throughout our discussions, as mentioned in our values and priorities, the impending closure of Columbia Pool was highlighted as an example of the need to meet increased demand, support equity, and address the needs of aging infrastructure. The closure of this facility will create a significant gap in the PP&R aquatics program in North Portland. Any future discussions about PP&R's budget must include a focused discussion on retaining uninterrupted year-round aquatics throughout Portland.

We strongly urge you support a sustainable parks and recreation system that fully embodies our values. Portland will only be a great city when we have a great parks and recreation system that is equitably distributed and accessible to all.

Respectfully submitted,

Portland Parks & Recreation FY 2020-21 Budget Advisory Committee

Paul Agrimis, Parks Board
Jim Owens, Parks Board
Paddy Tillett, Parks Board
Bonnie Gee Yosick, Parks Board
Mike Elliott, Parks Board
Erin Zollenkopf, Parks Board

Jenny Lee, APANO
Joe McFerrin, Portland Opportunities Industrialization Center
JR Lilly, East Portland Parks Coalition
Andre Middleton, Friends of Noise
Chris Rempel, Native American Community Advisory Council
Jeremy Robbins, Portland Accessibility Advisory Council

Zeke Overby, Youth
Randy Gragg, Portland Parks Foundation
Megan Van de Mark, Urban Forestry Commission

Yoko Silk, PTE17
Peter Zoltanski, PCL

Budget Advisory Committee
Adopted Priorities and Values
FY 2020-21

Priorities:

- Equity, inclusion, and accessibility
- Employee physical and emotional safety
- Maintenance of assets
- Positive, affordable, and relevant experiences that promote the well-being of ***all*** Portlanders
- Financial sustainability
- Climate resiliency

Values Statement:
We believe that Portland's system of parks, recreation facilities, natural areas, and urban tree canopy is an indispensable part of the infrastructure of the City. This system is essential to the well-being of all Portlanders and is as important as water, sewers, streets, and electricity. Our focus is on enhancing positive and mitigating negative impacts to Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. Our parks and recreation system contributes to the vitality, resiliency, and health of Portland and the surrounding metropolitan area.

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January 29, 2019

TO: Mayor Ted Wheeler
Commissioner Chole Eudaly
Commissioner Amanda Fritz
Commissioner Jo Ann Hardesty

FROM: Director Adena Long

SUBJECT: Portland Parks & Recreation FY 2020-21 Budget Request

---

Thank you for considering Portland Parks & Recreation's (PP&R) FY 2020-21 Requested Budget. We appreciate your ongoing support.

We also want to acknowledge PP&R's Budget Advisory Committee (BAC) for their time and commitment. The BAC is an important part of the budget process and represents community feedback about how the bureau can best deploy its current, limited resources for the benefit of all Portlanders.

PP&R's FY 2020-21 Requested Budget must be considered within the larger context of the bureau's ongoing work to create a sustainable and equitable future for the City's parks and recreation system (see PP&R Financial Sustainability memo). As we discussed at the November 26, 2019 City Council Work Session, PP&R is in the process of creating long-term funding strategies that would allow the bureau to preserve existing assets, build to accommodate growth, meet community expectations, and solve the inequities in the system. This will take time and commitment – from City Council and the community.

PP&R has a strong commitment to equity, and the bureau has made progress on equity measures despite its funding challenges. The bureau has:

- built new parks in underserved communities;
- made our workforce more reflective of the Portland community (29% of full-time workers and 32.8% of all workers are people of color);

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- prioritized contracting equity for Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses (46% of contracts awarded – more than double the City's target of 20%); and
- supported programs like Parks for New Portlanders and Summer Free For All, where we provide free and culturally-responsive, family- friendly events, and serve nearly 100,000 free, healthy lunches to children during summer break each year.

Equity has been, and will continue to be, at the forefront of PP&R's management decisions, regardless of funding levels.

PP&R's FY 2020-21 Requested Budget includes three resource requests and one resource realignment request for Council's consideration:

Major Maintenance: As directed by City Council in the FY 2018-19 Adopted Budget, PP&R has requested a $500,000 annual increase in our major maintenance budget. This request is an important tool for the bureau to begin addressing its $450 million deferred maintenance backlog.

Operations & Maintenance: Per City financial policy, PP&R has requested $707,431 for Operations & Maintenance funding to care for new and improved parks, bridges, trails, playgrounds, community gardens, and buildings that have recently been or will be placed into service in FY 2020-21.

Sustainable Future Program: To build on work presented at the November Council Work Session, PP&R has requested $350,000 on a one-time basis to fund the first two years of a permanent position that will drive the strategic coordination of the entire bureau toward building a financially sustainable future. For this program request, the bureau will meet the 50% offset required by Mayor Ted Wheeler's Budget Guidance by redirecting one-time funds from PP&R's Vision Plan when we request carryover funds in the City's Approved Budget process in May.

Recreation Marketing Position Realignment: PP&R will convert a limited-term Recreation Coordinator II – Special Events and Marketing position into

an ongoing position. This position will be funded through savings in recreation division marketing expenses; there is no request for additional General Fund.

In addition, PP&R has requested $8 million in **Capital Set-Aside** to fund the Stearns Canyon Stairs Critical Repairs, Replacement Work Order System Phase I, and Energy Savings Performance Contract Phase 2. These projects have strategic importance for the bureau and the City.

In every budget, there are risks. PP&R's FY 2020-21 Requested Budget is no exception. One of the biggest risks is related to the negative impact of the City's Current Appropriation Level (CAL) target methodology on PP&R's fee backed services, such as its recreation programs. PP&R leverages General Fund dollars it is allocated by collecting program fees that support additional services for the community. Bureau-wide, PP&R collects about 30% of its total operating costs from program fees; in recreation it is roughly 50%. The City's CAL target methodology only provides inflationary increases on General Fund supported services and not those services backed by program fees – this is a disincentive for PP&R to offer the community additional services.

An example in this budget of how the CAL target methodology negatively impacts the bureau is that PP&R received only $837,000 in General Fund to cover a $1.2 million rent increase related to the Portland Building. The rest would need to be covered by program fees, requiring an *additional* rate increase of nearly 3% above the increase already needed to cover rising staff and materials costs.

As part of this year's Fall Budget Monitoring Process, PP&R requested that City Council consider changing the methodology for allocating General Fund to PP&R and provide the bureau with inflationary increases on all public programming, regardless of revenue source. At the recommendation of the City Budget Office, City Council deferred action on this request until after the Sustainable Future Work Session and directed PP&R to make the request again as part of the FY 2020-21 budget process. We hope that Council will revisit this request now and consider including a budget note that would make this change to CAL target methodology.

In anticipation of a positive resolution, PP&R has balanced this increase by reducing some expenses that would be functionally very challenging to absorb. If

the policy change is not made, PP&R will need to revisit the base budget and identify other reductions.

Finally, I am committed to leading PP&R in a more financially sustainable direction – for the long term. As part of that commitment, and in response to the November 2019 Work Session, PP&R will engage with community stakeholders to bring alternative funding options back to Council in 2020. I am grateful for your partnership as we work to continue Commissioner Fish's legacy to create a financially sustainable parks and recreation system that equitably serves all Portlanders.

PORTLAND PARKS & RECREATION℠
Healthy Parks, Healthy Portland

January 29, 2019

TO: Mayor Ted Wheeler
Commissioner Chole Eudaly
Commissioner Amanda Fritz
Commissioner Jo Ann Hardesty

FROM: Director Adena Long

SUBJECT: Portland Parks & Recreation Financial Sustainability

---

Following the FY 2019-20 budget season, Commissioner Nick Fish and I committed to leading PP&R in a more financially sustainable direction – for the long term. This means creating a system where community expectations are aligned with funding levels so that PP&R can deliver a consistent level of service to current residents and future generations. The bureau spent several months analyzing its current service model, engaging with community stakeholders, and then presented the findings at a City Council Work Session on November 26, 2019.

As part of this effort, PP&R convened community members on an Alternative Funding Task Force. A variety of technical experts contributed to the task force – from the Trust for Public Land, Portland State University's Northwest Economic Research Center to experts from across PP&R and the City, including: Matt Gierach, the City's Debt Manager; Josh Harwood, City Economist; and Robert Taylor, Chief Deputy City Attorney.

At the City Council Work Session, PP&R presented three operating scenarios modeled over 15 years and alternative funding sources. Council agreed that PP&R should be bold in pursuit of equitable service and long-term funding strategies and did not support the bureau's current funding levels and declining services. Council also directed PP&R to further investigate the following funding options: general obligation bond, special district, local option levy, prepared food and beverage tax and income tax. A one-page summary of the work session is attached.

With City Council's endorsement, PP&R will pursue alternative funding to put the bureau on solid footing for the long term. This work will continue in 2020 and beyond and will incorporate long-range vision and strategic plan work, as well as efforts to define levels of service and cost recovery.

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To move this important work forward with expediency, PP&R has requested $350,000, on a one-time basis, to fund the first two years of a permanent position. This position will aid in driving the strategic coordination of the entire bureau toward a financially sustainable future. For this program request, the bureau will meet the 50% offset required by Mayor Wheeler's Budget Guidance by redirecting one-time funds from PP&R's Vision Plan when we request carryover funds in the City's Approved Budget process in May.

I am committed to leading PP&R in a more financially sustainable direction. As part of that commitment, and in response to the November 2019 Council work session, PP&R will bring alternative funding options back to Council in 2020. I am grateful for your partnership as we work to continue Commissioner Fish's legacy to create a financially sustainable parks and recreation system that equitably serves all Portlanders.

PORTLAND PARKS & RECREATION℠
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A Sustainable Future

Council Work Session | November 26, 2019

Commissioner Nick Fish and Director Adena Long are committed to leading PP&R in a more financially sustainable direction – for the long term. As part of that commitment, they led a Council Work Session to get feedback about how best to align community expectations with funding levels.

At the work session, Council agreed that PP&R should be bold in its pursuit of equitable service and long-term sustainability. PP&R will engage with community stakeholders to bring a proposal back to Council in 2020.

PP&R modeled three scenarios over 15 years and the funding needed to deliver each.

Scenario 1
Decline

No new funding and declining service levels:
- Operating cuts
- One in five assets could close
- Inequities in access and affordability

Not supported at the work session

Scenario 2
Maintain

New funding to maintain current service levels:
- No operating cuts
- No closures
- Inequities continue

Scenario 3
Fulfill

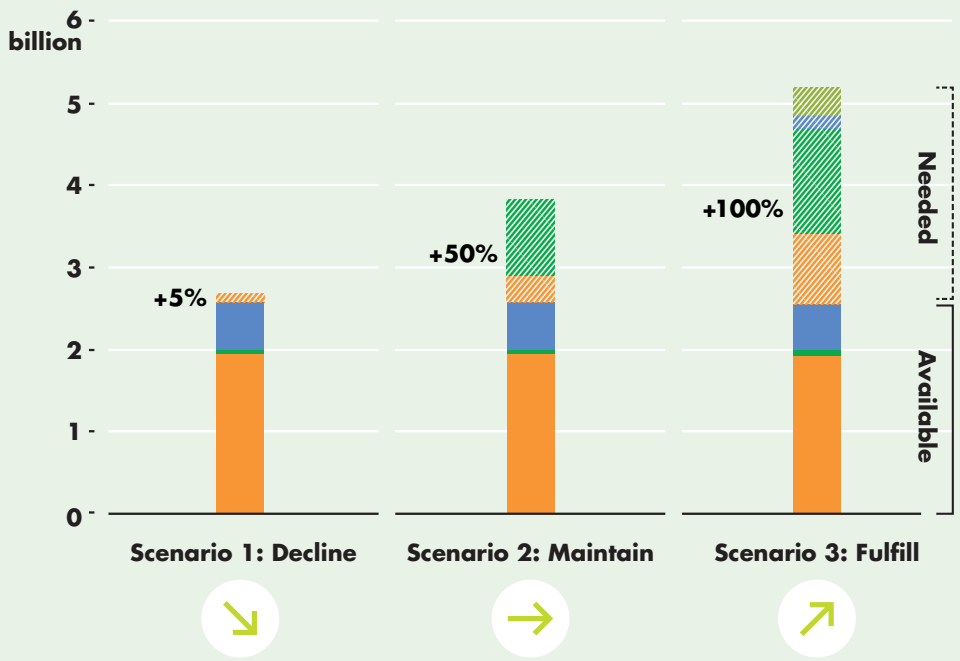
New funding to meet service level goals:
- Achieve performance targets
- Increase program affordability
- Industry best practice for maintenance
- Additional investment for capacity
- Add street tree maintenance

Supported for further exploration

	Year 1 funding available	Scenario 1: Decline Year 1 funding needed	Scenario 2: Maintain Year 1 funding needed	Scenario 3: Fulfill Year 1 funding needed
Operating	$95 M	$1 M	$2 M	$28 M
Capital Maintenance	$4 M	$0	$48 M	$64 M
Capital Growth	$31 M	$0	$0	$9 M
Street Tree Maintenance	$0 M	$0	$0	$18 M
		$1 M total	$50 M total	$119 M total

Scenarios

Funding summary
15 year total





ALTERNATIVE FUNDING OPTIONS

To assist in the research of possible funding alternatives, PP&R convened community members on an Alternative Funding Task Force. Additional input was sought from the Trust for Public Land, Portland State University's Northwest Economic Research Center, and experts from across the Bureau and City.

Of the six funding options discussed at the work session, four options were highlighted for further consideration:

- General Obligation Bond
- Special District
- Local Option Levy
- Prepared Food and Beverage Tax
- Transient Lodging Tax *(not recommended)*
- Cell Phone Tax *(not recommended)*

In addition, at the work session Council instructed PP&R to explore an income tax as a possible funding option.

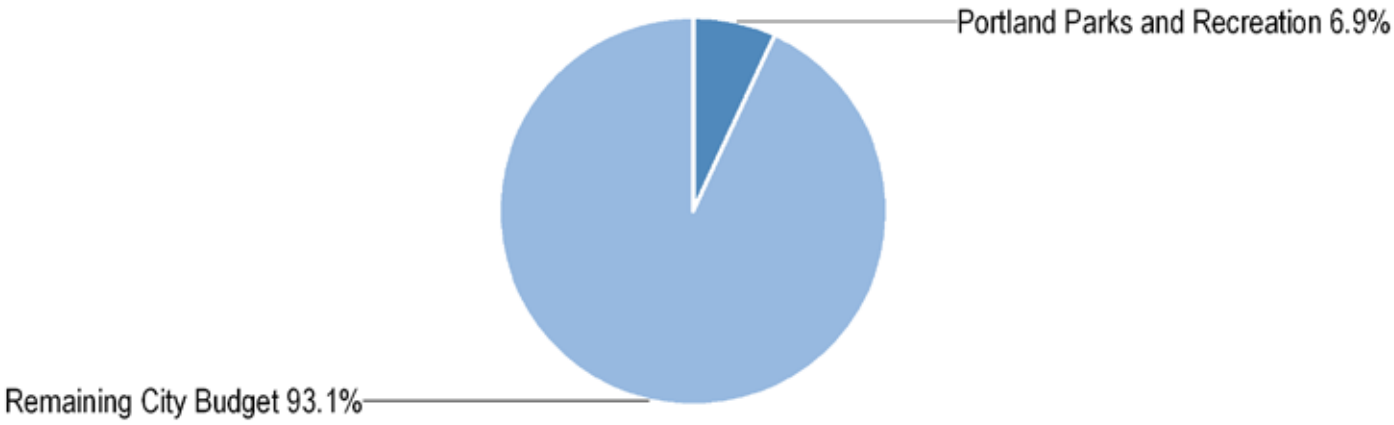
For more information, see our website:
portlandoregon.gov/parks/sustain

Portland Parks and Recreation

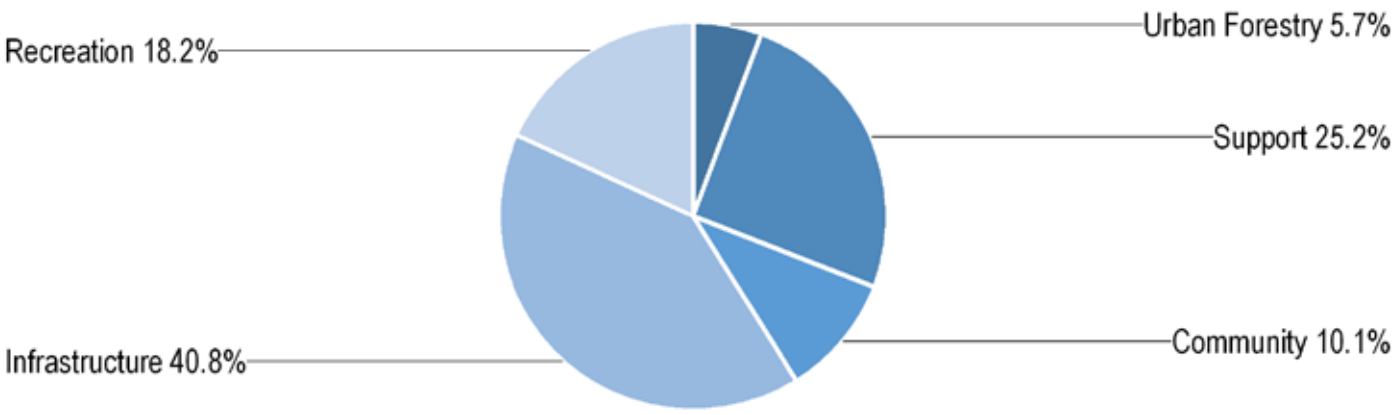
Parks, Recreation, & Culture Service Area

Mayor Ted Wheeler, Commissioner-in-Charge
Adena Long, Director

Percent of City Budget Graph

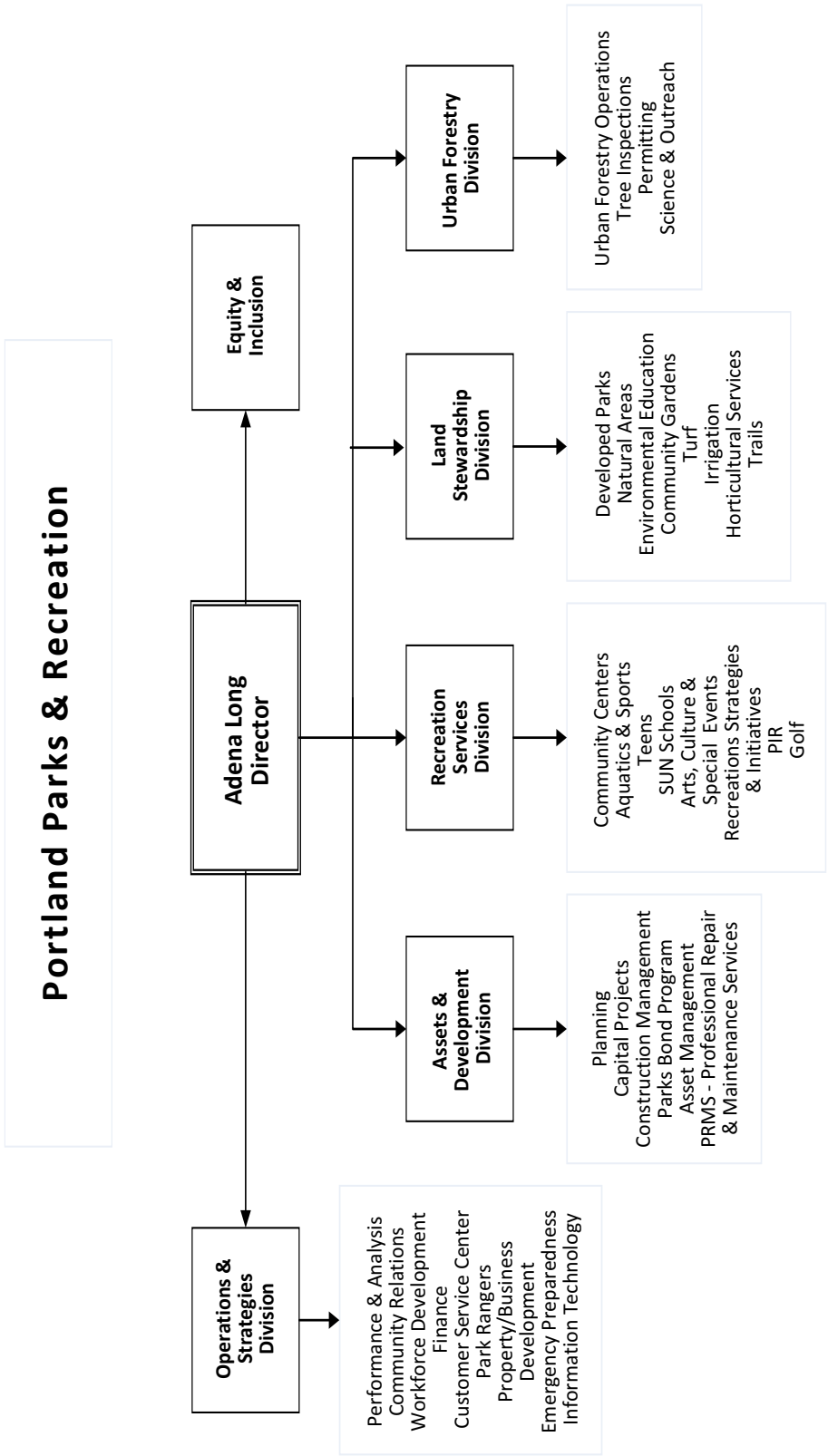


Bureau Programs



Bureau Overview

Requirements	Revised FY 2019-20	Requested FY 2020-21	Change from Prior Year	Percent Change
Operating	$215,886,438	$281,087,045	$65,200,607	30%
Capital	$110,356,418	$55,286,827	$(55,069,591)	(50)%
Total	**$326,242,856**	**$336,373,872**	**$10,131,016**	**3%**
Authorized Positions	567.22	569.22	(27.50)	(0)%


Portland Parks & Recreation
Adena Long
Director
Equity &
Inclusion
Operations &
Strategies
Division
Performance & Analysis
Community Relations
Workforce Development
Finance
Customer Service Center
Park Rangers
Property/Business
Development
Emergency Preparedness
Information Technology
Assets &
Development
Division
Planning
Capital Projects
Construction Management
Parks Bond Program
Asset Management
PRMS - Professional Repair
& Maintenance Services
Recreation
Services
Division
Community Centers
Aquatics & Sports
Teens
SUN Schools
Arts, Culture &
Special Events
Recreations Strategies
& Initiatives
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 & Outreach

Bureau Summary

Bureau Mission

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 children, outside, active, and connected to the community. As we do this, there will be an increase in the wellness of our residents and the livability of our city.

We accomplish this in the following ways:

- 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; and
- 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 bureau manages 11,712 acres, 15% of Portland's land area. The bureau operates 146 neighborhood parks, 12 swimming pools, 14 community and art centers, five golf courses, and a motor raceway. Additionally, PP&R provides services to Portlanders, including Summer Free For All, adaptive and inclusive recreation programming, care for 1.4 million park trees, emergency tree services in the public right-of-way, and more.

The Organization

PP&R manages one of the nation's most comprehensive parks and recreation systems, a system that is well-loved and well-used by Portlanders. In the 2019 Portland Insights Survey, 97% of people who responded said they visited a park or natural area in the last year.

The bureau is supported by more than 3,300 dedicated full-time and part-time employees, thousands of volunteers, the Portland Parks & Recreation Board (Parks Board), more than 200 Friends and Partner groups, and PP&R's philanthropic partner – the Portland Parks Foundation.

Equity has been, and continues to be, at the forefront of PP&R's management decisions. The bureau has:

- Built new parks in underserved communities;
- Made our workforce more reflective of the Portland community (29% of full-time workers and 32.8% of all workers are people of color);
- Prioritized contracting equity for Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses (46% of contracts awarded – more than double the City's target of 20%); and
- Supported programs like Parks for New Portlanders and Summer Free For All, where the bureau provides culturally responsive, free family friendly events, and serves nearly 100,000 free, healthy lunches to children during summer break each year.

Bureau services are delivered through an Equity & Inclusion Department and through five divisions:

Equity & Inclusion

PP&R considers equity work to be the work of the entire bureau. The Equity & Inclusion Manager reports to and advises the Director and works collaboratively with the entire bureau, as well as with internal and external advisory committees, to ensure policies, programs, and services are culturally responsive and meet the City's racial equity goals. The Equity & Inclusion Department developed the bureau's Five-Year Racial Equity Plan, engages the public, and coordinates extensively with the City's Office of Equity & Human Rights and the Bureau of Human Resources.

Operations & Strategies

The Operations & Strategies Division provides central services that support the entire bureau. Operations & Strategies collaborates and coordinates with local and regional partners, provides policy direction for the bureau, manages an extensive volunteer program, coordinates marketing and communications, and provides customer service and park security. The division also manages bureau finances, including budget development, system development charges, and financial reporting and oversight; fundraising, grants, and partnerships; workforce development and bureau-wide training; emergency management; health, safety, and environmental oversight; technology; performance and analysis; and property acquisition and business development.

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 developed parks west of the Willamette River, an Eastside group to manage developed parks east of the Willamette River, and City Nature, which manages natural areas and community-facing programs like Environmental Education, Community Gardens, Ecological Sustainable Landscapes, and Integrated Pest Management. In addition, the Land Services team manages Turf & Irrigation and Horticultural Services.

Recreation Services

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

Urban Forestry

The Urban Forestry Division is responsible for the planning and management of the City's urban forest and green assets. The division's responsibilities include tree maintenance operations and around-the-clock emergency service for fallen trees in public right-of-way. Responsibilities also include education and enforcement of Title 11 regulations covering public and private trees. Urban Forestry also develops and promotes forest stewardship among city residents and manages the long-term planning of the City's forest resources.

Assets & Development

The Assets & Development Division is responsible for the long-term planning, development, maintenance, and replacement of PP&R's built assets. It is also responsible for oversight, preparation, and administration of the bureau's Capital Improvement Plan.

Strategic Direction

PP&R has grown significantly in the last decade, introducing new programs, new facilities, new services, and additional staff to meet community and City Council expectations.

PP&R has long relied on revenue through fees to fund programming beyond what General Fund discretionary resources alone could provide. While this has allowed PP&R to extend its reach and provide greater service to the community, it comes with a caveat – bureau-generated revenue must grow at the same pace as costs or the bureau's budget will be out of balance. For years, revenue from program fees has not kept pace with expenses.

To address the growing structural gap, PP&R had to make significant budget reductions, cutting staff, programs, and services to balance its budget in FY 2019-20.

The forces that created PP&R's structural gap continue. As a status quo budget, PP&R's FY 2020-21 Requested Budget supports an operating scenario that, over time, will result in continued cuts and declining service levels.

PP&R is focused on building a sustainable future to create operating and funding strategies that will ensure our parks and recreation system is equitable and financially healthy – one where funding levels are aligned with community expectations – so that PP&R can deliver a consistent level of service to current residents and future generations.

To that end, the bureau is working on level of service studies and a cost recovery policy. The bureau also spent several months analyzing its current service model and convened a task force of community members and experts to explore possible alternative funding sources.

On November 26, 2019, the bureau led a City Council Work Session to update Council and the community on its current level of service and to discuss how to become financially stable. At the work session, the bureau presented three operating scenarios modeled over 15 years and possible alternative funding sources to build a stronger and more equitable parks and recreation system.

City Council agreed that PP&R should be bold in pursuit of equitable service and long-term funding strategies and did not support a declining service model. PP&R will explore alternative funding options and work with the community to pursue a path to put the bureau on solid footing for the long term.

This work will continue in 2020 and beyond and will incorporate long-range vision and strategic planning. In addition, PP&R continues to deliver on the focus areas and desired outcomes from its 2017-20 Strategic Plan, including:

Provide Stewardship of Park Land, Natural Resources and the Urban Forest

- Implementation of new management practices and systems to improve the maintenance, ecological health, and overall quality of park lands.
- Increased capacity to improve and sustain services provided by the City's urban forest.

Ensure Access to Recreation Programs

- Increased access to recreation programs for all Portlanders, with a special focus on teens, culturally diverse, and low-income populations.

Develop and Sustain Quality Built Assets

- Development of new recreation assets that achieve an equitable level of service.
- Safe, functional, and reliable recreation experiences through effective management and maintenance of park facilities.

Enhance Organizational Effectiveness

- Increased diversity and training of our existing workforce.
- A safe environment for all PP&R employees and customers.
- Marketing, outreach, and customer service strategies in place to increase participation in PP&R programs among diverse populations.
- Completion of a long-term vision plan that ensures a legacy of access to park, recreation, and tree-related services for future generations.

Major Issues

PP&R is operating within an overarching parks and recreation system that is underfunded and inequitable, especially for East Portland residents.

PP&R's funding challenges are the same as highlighted in the FY 2019-20 budget discussion. PP&R continues to have a structural operating gap – partly due to the bureau's reliance on revenue and partly due to the need to care for land and facilities as new parks and amenities come on line to support the City's population growth.

PP&R's major maintenance backlog is estimated at $450 million. The Parks Replacement Bond provided $68 million and the recent Metro Bond will provide an additional $32 million. PP&R's General Fund allocation currently provides $2.8 million annually, leaving a substantial major maintenance funding gap. PP&R currently has more than 50 closed assets. Without additional funding for deferred maintenance, it is projected that as many as one in five PP&R assets may close over the next fifteen years.

As shown at the November City Council Work Session on creating a sustainable future for PP&R, the following are examples of inequities in the City's parks and recreation system:

- Half-mile access to parks or natural areas: One in five Portland households do not have access within half a mile; in East Portland, it is two in five households.
- Half-mile access to playgrounds: Today, a third of the city's youth live in East Portland. Only four in ten of them can walk to a playground. This compares to seven in ten youth who live in other areas of Portland.
- Three-mile access to full-service community centers: Citywide, seven in ten Portlanders live within three miles of a full-service community center. In North Portland, only three in ten residents have three-mile access.
- Access to programs: 20% of Portlanders say that cost is a barrier to program access. For Portlanders of color, 25% say cost is a barrier; for East Portland residents, it is 28%. Over the past 20 years, fees for PP&R classes, swim lessons, and more have grown two to four times the rate of annual inflation. With a growing operational funding gap, PP&R has had to continue raising program fees. The bureau currently has no budgeted scholarship funds and has only been able to offer scholarships to the community on an informal basis, by foregoing crucial revenue.
- Tree canopy coverage: West of the Willamette River, communities enjoy 56% tree canopy; excluding Forest Park, tree canopy is still 44%. East of the Willamette, tree canopy is 21%, and 80% of the City's population lives east of the Willamette. This disparity effects the health and quality of life for Portlanders east of the river – on a summer afternoon, temperatures can be 15 degrees hotter than west of the river.
- Safety as a barrier to parks use: 30% of Portlanders cited safety as a barrier to parks use. For Portlanders of color it is 37%; for East Portland residents it is 45%.

Risks in the FY 2020-21 Requested budget

Art Center Transitions

As part of the FY 2019-20 budget, City Council approved a plan to reduce the reliance of two arts facilities on the General Fund. Multnomah Arts Center (MAC) and the Community Music Center (CMC) are expected to transition to new business models, currently in development. The FY 2020-21 Requested Budget reflects the reduction in General Fund for MAC and the necessary reductions of expense and revenue. PP&R has begun the process of developing new approaches to revenue generation and service delivery at those sites, but that work is still in its early stages. Therefore, the revenue increases and expense reductions are early, low-confidence estimates. PP&R will need to manage this risk through FY 2020-21 and into FY 2021-22.

Community Center Model Changes

As part of the FY 2019-20 Adopted Budget, PP&R made significant changes to community center operations, reducing full-time staffing and streamlining programming. These changes mostly took effect in September 2019. The net impact on revenues and on seasonal staffing needs is still being evaluated. In order to balance FY 2020-21 recreation revenues and expenses, PP&R reduced seasonal staffing levels, overtime, and premium pay from program managers' optimal figures. This represents a risk to the recreation budget that will need to be managed through FY 2020-21.

CAL Target Methodology

One of the biggest risks is related to the negative impact of the City's Current Appropriation Level (CAL) target methodology on PP&R's fee backed services, such as its recreation programs. PP&R leverages General Fund dollars it is allocated by collecting program fees that support additional services for the community. Bureau-wide, PP&R collects about 30% of its total operating costs from program fees; in recreation it is roughly 50%. The City's CAL target methodology only provides inflationary increases on General Fund supported services and not those services backed by program fees – this is a disincentive for PP&R to offer the community additional services.

An example in this budget of how the CAL target methodology negatively impacts the bureau is that PP&R received only $837,000 in General Fund to cover a $1.2 million rent increase related to the Portland Building. The rest would need to be covered by program fees, requiring an additional rate increase of nearly 3% above the increase already needed to cover rising staff and materials costs.

As part of this Fall Budget Monitoring Process, PP&R requested that City Council consider changing the methodology for allocating General Fund to PP&R and provide the bureau with inflationary increases on all public programming, regardless of revenue source. At the recommendation of the City Budget Office, City Council deferred action on this request until after the Sustainable Future Work Session and directed PP&R to make the request again as part of the FY 2020-21 budget process. We hope that Council will revisit this request now and consider including a budget note that would make this change to CAL target methodology.

In anticipation of a positive resolution, PP&R has balanced this increase by reducing some expenses that would be very challenging to absorb. If the policy change is not made, PP&R will need to revisit the base budget and identify other reductions.

Capital Budget

Capital Summary

CIP Highlights

Portland Parks & Recreation has in excess of $1.5 billion (replacement value, not including land value) in assets spread over 11,712 acres of park space. The Capital Improvement Program (CIP) is instrumental in creating and sustaining a healthy, equitable park system that makes Portland a great place to live and visit. The program builds upon City priorities, Parks Planning 2020 Vision, and the Total Asset Management Plan, and has two primary objectives:

- Sustain and modernize existing parks and facilities; and
- Plan, design, and construct new parks and natural to meet the needs of a changing and growing Portland and provide equal recreation opportunities for all.

PP&R strives to:

- Protect and maintain those existing assets that provide community levels of service through maintenance, rehabilitation, and renewal projects;
- Expand capacity to accommodate population growth and deliver equitable levels of park service through providing new parks facilities and services and expanding existing facilities; and
- Improve efficiency, environmental quality, and energy conservation to advance the City's Climate Action Plan.

Major Issues

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

Unmet Service Needs

In Vision 2020, PP&R set a goal to provide a park or natural area within a half-mile of every household in Portland. As Portland develops, PP&R receives System Development Charges (SDCs) which are one-time fees paid by developers that PP&R can use to grow the park system to keep pace with a growing Portland. Popular new parks like Gateway Discovery and Luuwit View in East Portland have been funded with SDCs.

Despite these investments, one in five Portland households still does not have access to a park or natural area within a half-mile. In East Portland, nearly two in five households do not have half-mile access to a park or natural area.

Access to playgrounds is also problematic. Portlanders want walkable access to playgrounds. Today, a third of the city's youth live in East Portland. Only four out of ten of them can walk to a playground. In other areas of Portland, service is better, but still only seven out of ten youth can walk to a playground.

Aging Infrastructure

Although indigenous people have stewarded the land since time immemorial, the City of Portland began its management of its park system in 1852. The park system has grown in the ensuing years, and today includes many heavily used facilities and active open spaces. Aging infrastructure limits service levels in developed parks, community centers, and cultural facilities.

Today, 42% of PP&R built assets are in poor or very poor condition; over 50 assets are currently closed, including sections of trail, pieces of play equipment, fountains, restrooms, and more.

Funding

PP&R's major maintenance funding backlog is estimated at $450 million. The Parks Replacement Bond provided $68 million. Ongoing certainty of investment supports efficient project planning and delivery. ADA transition plan funding of $1 million per year and a General Fund Major Maintenance allocation of $2.8 million annually leaves a structural funding gap that is tens of millions annually. The consequence is that more and more assets will be taken out of service – or become considerably more expensive to rehabilitate as they degrade further.

With the passage of the $68 million Parks Replacement Bond on November 4, 2014, PP&R has had the opportunity to fund some of the most urgent major maintenance improvements for existing park and facility infrastructure. The Bond targets PP&R's most critical needs by focusing on fixing or improving the following:

- Playgrounds currently closed, at risk of closure, or deficient;
- Trails and bridges in need of replacement or repair;
- Pool mechanical systems and decks;
- Park maintenance facilities to address worker safety and efficiency;
- Pioneer Courthouse Square's waterproofing and infrastructure;
- Americans with Disabilities Act (ADA) barriers to improve park access for all Portlanders; and
- Community centers, restrooms, and other facilities.

Where possible, PP&R has leveraged multiple funding sources to maximize efficiency and service delivery of capital projects. For example, several Bond funded projects received additional System Development Charge (SDC) funding when there were opportunities to combine replacement of existing capacity with addition of new capacity in the same project.

System Development Charge Funding: The System Development Charge (SDC) program is an effective source for funding projects that expand the capacity of the parks and recreation system. SDCs help ensure that the system keeps pace with a growing and changing Portland by collecting fees from new development to help pay for capital projects that add capacity, like acquiring new land, developing new parks or facilities, or expanding existing parks or facilities. SDC funds cannot be used for operations or performing major maintenance activities on existing infrastructure.

To address a portion of the funding gaps and limitations addressed above, PP&R has identified and is developing additional funding mechanisms such as:

Energy Savings Performance Contract Funding: In March of 2017, City Council approved a pilot Energy Savings Performance Contract. This project enables repurposing a portion of future utility expenses to invest in modern, efficient equipment such as lighting.

Build Portland Funding: Through Build Portland, some of the bureau's most critical, higher-cost major maintenance projects could be funded. PP&R is currently addressing many repair concerns at Mt. Scott Community Center using $15 million in Build Portland resources.

Capital Set Aside Funding: Capital Set Aside continues to be an important funding resource. This year, PP&R is requesting funding for the next phase of the Energy Savings Performance Contract, a work order system replacement, and Stearns Canyon Stairs in Washington Park.

Metro Bond Funding: The $475 million Metro Regional Parks and Nature Bond was passed by voters on November 6, 2019. The main emphasis of the Bond is to increase park, trail, and nature access, particularly for communities of color, indigenous populations, low-income, and other historically marginalized groups.

The Measure is similar to those passed in 1996 and 2006, with the a greater emphasis on:

- Equity;
- Funding for trails; and
- Leveraging Metro regional housing and transportation funding.

There are six funding categories in the Measure, and PP&R will have access to five of them:

- Portland Local Share ($32 million for PP&R)
- Trail Projects ($40 million region-wide)
- Land Acquisition ($155 million region-wide)
- Nature in Neighborhood Grants ($40 million region-wide)
- Complex Community Projects ($30 million region-wide)

PP&R has been working with the Bureau of Environmental Services and the Portland Bureau of Transportation on general priorities that can be supported by the Metro Bond funding.

A comprehensive funding solution will include multiple funding resources tailored to the timing of projects and life-cycle requirements of assets.

Certainty of Operating and Maintenance Funds

One of the greatest issues facing Portland's parks and recreation 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 and to support new facilities as it grows. PP&R is also dependent upon additional ongoing O&M funds being approved to take care of the new facilities being constructed, consistent with City financial policies. Improving on past practice, PP&R is requesting O&M funding that includes future projected replacement aging infrastructure

Changes from Prior Year

The following capital growth projects were completed during the past two years:

- Colwood Golf Course Upgrades
- Duniway Synthetic Turf Field
- Gateway Discovery Park
- Gateway Green Phase 1
- Lents Park Synthetic Field
- Luuwit View Park
- Mt. Tabor Yard Facilities Part 1
- Spring Garden Park
- Thomas Cully Park (in partnership with Verde)
- Westmoreland Park Playground and Natural Area
- Whitaker Ponds
- Willamette Park Entry and Dog Off-leash Area
- Duniway Scoreboard Replacement
- Sellwood Gap Multi-Modal Trail
- Forest Park Wildwood Trail Pedestrian Bridge
- Delta Park Temporary Staff Facilities Replacement
- Halprin Parks Sequence Restoration
- Laurelhurst Park Handrails
- Oaks Bottom Natural Restoration and Culvert Replacement
- Fernhill Park Splashpad and Playground

Bond Repair and Renovation Projects completed to date include:

- Playgrounds: Couch Park, North Park Blocks, Lents Park, Ventura Park, Kenton Park, Gilbert Primary Park, and Glenhaven Park

- Trails and Bridges: Forest Park Maple Trail and Lower Macleay Trail, Marshall Park, Foley-Balmer Natural Area, Springwater Bridge #140, and Springwater Bridge #48
- Pools: Peninsula Park Pool, Grant Pool, and Matt Dishman Community Center Pool and Spa
- Pioneer Courthouse Square Renovation
- Accessibility Improvements: Washington Park Rose Garden, Mt. Tabor Park Handrails, Multnomah Arts Center, and smaller ADA improvements in all sites where other capital projects were completed
- Restrooms and Other Urgent Repairs: Couch Park Loo, Fernhill Water Supply, Matt Dishman Electrical Upgrades, Multnomah Arts Center Seismic Upgrades, Pier Park Loo, Sellwood Kitchen Roof, St. Johns Community Center HVAC and Roof, Lynchview Irrigation, Ed Benedict Park Restroom, Glenwood Park Restrooms, Raymond Park Loo, Sellwood Bathhouse Roof, Montavilla Community Center Roof, and Ventura Park Loo

PP&R continues working on capital projects, including but not limited to the following:

Capital Projects in Process

- Developed Parks: Columbia Children's Arboretum, Errol Heights Park, Gateway Green Phase 2, Leach Botanical Garden, O'Bryant Square Renovation, Parklane Park, Washington Park Stormwater Zoo Entry, East Holladay Dog Off-Leash Area Fence, Laurelwood Park Development, Lents Park Walker Stadium Restroom Renovation and Storage, and Red Electric Trail Bridgey
- Pathways: Mt. Tabor Trail, Washington Park Stearns Canyon Stairway, and Forest Park Entry
- Renovations: Mt. Scott Community Center Roof Repair, Basketball Court Renovations, City-Wide Restroom Locking Project, Sullivan's Gulch, Waterfront Park Bioswale, and O'Bryant Square

Bond Projects in Process

- Playgrounds: Creston Park and Gabriel Park
- Accessibility: East Portland Community Center
- Maintenance Facilities: Mt. Tabor Yard and Delta Park Urban Forestry Yard
- Restrooms and Other Urgent Repairs: Matt Dishman Community Center Roof

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 Plan.

- Ensure Portland's parks 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.''

Criteria

PP&R prioritizes its list of valid capital growth projects on an annual basis. PP&R's approach to asset investment decisions has evolved to include more data, with staff utilizing objective data from the census, level of service studies, and condition assessments to help inform a ranked list.

Selection results are then validated by key internal and external stakeholders, considering factors such as alignment with City and bureau plans and mission, legal compliance, funding, public support, geography, equity, revenue generation potential, and human health and safety. Projects receive final approval by leadership through the public budget process.

Capital Growth Project Selection

PP&R prioritizes its Capital Growth Projects with a prioritization scoring system that assesses who would be served, how well they are served currently, and how many people would be served. These measurements are drawn from a variety of data sources available from within and outside of the City, including demographic and financial information.

The primary funding source for the Capital Growth Program are System Development Charges (SDCs), though sometimes project-specific sources are available. SDC funded projects must also be on the Council-adopted SDC-CIP list. Land acquisition and project scope changes typically proceed opportunistically, consistent with Master Plans and bureau level of service plans.

Capital Maintenance Project Selection

PP&R prioritizes its Capital Maintenance Projects by scoring what is the likelihood of asset failure, what is the consequence of asset failure, and who is served (equity). The primary funding sources for the Capital Major Maintenance Program include bond, major maintenance, and capital set-aside.

Within the Capital Major Maintenance Program funding, set-aside funding is reserved for emergency projects.

Capital Planning and Budgeting

Capital Planning Process

PP&R maintains a list of desired capital projects in need of funding and reviews it each year. The bureau also 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 master plans, management plans, and site-specific plans. Asset management, inventory and condition information, and staff technical knowledge also inform development of capital project requests. PP&R coordinates projects with a variety of citywide teams because parks and recreation development is integral to many other City planning efforts.

City Comprehensive Plan

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

Improvement projects are evaluated for how well they provide service to park deficient areas, how well they meet the bureau's equity goals (who lives nearby and who would be served by the project), which projects provide the lowest total life-cycle costs, as well as the amount of community support.

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 having a $450 million deferred maintenance backlog. There have been improvements made to the Capital Planning Process with implementation of a five-year capital forecast, a data driven approach using asset management assessments, 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.

For FY 2020-21, the CIP focuses on maintaining equity of public access to existing assets and an expanded emphasis on capital maintenance to address ongoing major maintenance, large individual maintenance projects, and system-wide improvement projects.

PP&R's five-year CIP only presents projects that have anticipated funding within the five-year timeframe; this means it is a subset of all capital projects needed to maintain existing assets or expand the system.

As part of its work to build a sustainable future, PP&R is exploring alternative funding sources that will help address its $450 million maintenance backlog and will move the bureau closer to industry best practices for planned asset replacement. PP&R will also be exploring alternative funding sources to address operating needs associated with future expansions of the parks and recreation system.

Capital Programs and Projects

Capital Program Descriptions

Capital Program projects meet two primary objectives: to maintain the system and to expand the system. PP&R categorizes projects into the following primary program areas. Each program area, except acquisitions, includes maintenance as well as growth-related projects. The $100 million, five-year distribution of projects across program areas is as follows:

- Acquisitions - $3.4 million (3%)
- Buildings and Pools - $28.0 million (28%)
- Developed Parks -$45.8 million (45%)
- Green Infrastructure - $0.7 million (1%)
- Park Amenities and Trails - $6.0 million (6%)
- Recreation Features - $3.0 million (3%)
- Utilities, Roads, and Trails - $14.7 million (14%)

Funding SourcesThe following Capital Project funding supports projects over the next five years:

- System Development Charges (SDC) - $54.1 million (53%)
- Bond funding - $27.7 million (27%)
- Major Maintenance - $8.2 million (8%)
- Donations and Grants - $7.7 million (8%)
- One-time General Fund resources - $4.0 million (4%)

Major Projects

Buildings and Pools: The $68 million Parks Replacement Bond funding will address the most critical building and major maintenance needs. The largest projects for next fiscal year include Delta Park maintenance facilities and Mt. Tabor maintenance facilities.

Additionally, Mt. Scott Community Center is receiving $15 million from the Build Portland fund for seismic upgrades, roof repair, electrical repairs, plumbing and HVAC repairs, and security infrastructure.

Developed Parks: System Development Charges (SDC) are funding many projects this fiscal year including Parklane Park, Errol Heights Park, Laurelwood Park, and Leach Botanical Garden. Parklane Park includes a greatly expanded 25-acre park for East Portland with a playground, skate feature, tennis courts, dog area, picnic and gathering spaces, walking trails, a community garden, and parking. The development of Errol Heights Park in Southeast Portland will feature sports fields, playground, basketball, a plaza, and amenities, as well as access to natural areas. Laurelwood Park will complete the gathering area and Master Plan elements. The Leach Botanical Garden project is underway with installation of the Upper Garden with its aerial tree walk, wooded hillside garden, pollinator garden, public gathering spaces, expanded pathway system, and other site infrastructure improvements.

Major Maintenance Projects receive approximately $2.8 million in ongoing General Fund resources which will fund the Westmoreland bridge replacement construction project, the repair of Forest Park culverts projects, several roof repair projects, and pathway improvement projects.

Green Infrastructure: With all of its capital projects, PP&R is working to enhance the green infrastructure of individual park sites, where possible by planting trees, shrubbery, perennials, and grasses. Grants from Prosper Portland, SDCs, and private funding from the Leach Garden Friends are currently funding Capital Growth Project improvements at Leach Botanical Garden. Gateway Green Park will be enhanced with nature plantings in conjunction with additional mountain biking facilities. Columbia Children's Arboretum will see green improvements; and Errol Heights and Forest Park will also have green infrastructure enhancements.

Recreation Features: Capital Major Maintenance funding is repairing the roof systems at Charles Jordan Community Center, East Portland Community Center, and Southwest Community Center. The Bond Program will continue to renovate and enhance playgrounds such as Gabriel Park and Lynchview Park, and playground parts replacements and drainage improvements are being made at 29 parks.

Utilities, Roads, and Trails: Capital Major Maintenance projects will continue to repair road culverts in Forest Park and walkways in numerous parks like Ed Benedict Park, Glenwood Park, and Lincoln Park. General Fund Major Maintenance allocation and SDCs will fund for the following trail projects: Red Electric, North Willamette Greenway over Columbia at Chimney Park, and Mt. Tabor South Access Pathway.

Enterprise: Neither the Golf Program nor Portland International Raceway funds have current plans for future capital improvements.

Net Operating and Maintenance Costs

As new assets such as natural areas, playgrounds, trails, and new parks are placed into service, PP&R will continue to request the necessary resources to cover the operating and maintenance and Major Maintenance costs through the annual budget, in compliance with City financial policy FIN 2.03, to ensure new assets are maintained and financially sustainable.

Summary of Bureau Budget

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Taxes	977	904	0	0	0
Licenses & Permits	1,447,965	1,695,845	1,129,460	374,910	374,910
Charges for Services	70,405,793	62,160,320	49,440,391	51,097,654	51,097,654
Intergovernmental	1,098,404	2,667,071	8,274,159	410,331	410,331
Bond & Note	25,033,337	3,936,349	12,369,000	2,100,000	2,100,000
Miscellaneous	8,418,274	9,002,796	5,792,668	4,994,977	5,244,977
External Revenues Total	**106,404,750**	**79,463,284**	**77,005,678**	**58,977,872**	**59,227,872**
Internal Revenues					
General Fund Discretionary	64,472,606	65,615,358	74,163,427	72,474,786	82,387,076
Fund Transfers - Revenue	3,054,732	6,540,356	7,541,887	5,763,700	5,763,700
Interagency Revenue	2,313,486	3,795,637	3,692,978	4,015,612	4,015,612
Internal Revenues Total	**69,840,824**	**75,951,351**	**85,398,292**	**82,254,098**	**92,166,388**
Beginning Fund Balance	109,498,039	146,149,136	163,838,886	184,979,612	184,979,612
Resources Total	**285,743,612**	**301,563,771**	**326,242,856**	**326,211,582**	**336,373,872**
Requirements					
Bureau Expenditures					
Personnel Services	69,724,058	72,773,614	75,134,955	77,642,756	78,083,985
External Materials and Services	42,178,552	37,193,414	107,091,976	88,854,815	98,653,457
Internal Materials and Services	12,513,601	14,623,339	14,747,237	15,113,055	15,035,474
Capital Outlay	12,386,872	8,911,353	102,028,952	19,945,997	19,945,997
Bureau Expenditures Total	**136,803,083**	**133,501,720**	**299,003,120**	**201,556,623**	**211,718,913**
Fund Expenditures					
Debt Service	862,468	2,559,720	1,050,085	917,701	917,701
Contingency	0	0	23,669,126	120,514,093	120,514,093
Fund Transfers - Expense	1,928,928	2,189,869	2,356,484	3,058,272	3,058,272
Fund Expenditures Total	**2,791,396**	**4,749,589**	**27,075,695**	**124,490,066**	**124,490,066**
Ending Fund Balance	146,149,136	163,312,461	164,041	164,893	164,893
Requirements Total	**285,743,615**	**301,563,770**	**326,242,856**	**326,211,582**	**336,373,872**
Programs					
Community	14,505,082	14,238,935	19,254,444	21,155,092	21,510,714
Distribution	—	620,000	—	—	—
Infrastructure	65,258,961	59,744,425	142,924,649	83,364,560	86,289,345
Plan Review	7,263	10,672	—	—	—
Recreation	39,183,008	38,255,318	37,639,593	38,264,699	38,357,082
Support	17,848,769	20,632,370	88,676,380	46,763,085	53,510,102
Urban Forestry	—	—	10,508,054	12,009,187	12,051,670
Total Programs	**136,803,083**	**133,501,720**	**299,003,120**	**201,556,623**	**211,718,913**

FTE Summary

		Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	73,584	2.00	135,948	2.00	137,281	2.00	137,281
30000063	Accountant II	54,912	79,556	1.00	72,446	1.00	73,843	1.00	73,843
30000064	Accountant III	60,466	87,496	1.00	85,030	1.00	85,030	1.00	85,030
30003001	Accounting Supervisor	63,336	109,491	1.00	93,974	1.00	93,974	1.00	93,974
30003002	Administrative Specialist I	44,075	68,682	1.00	47,243	1.00	55,432	1.00	55,432
30003003	Administrative Specialist II	48,277	93,018	9.00	636,479	9.00	636,479	9.00	636,479
30003004	Administrative Specialist III	53,290	102,648	2.00	170,539	2.00	170,539	2.00	170,539
30003006	Analyst I	53,290	102,648	6.00	457,954	6.00	505,232	6.00	505,232
30003007	Analyst II	63,336	109,491	5.00	501,197	5.00	501,197	5.00	501,197
30003008	Analyst III	69,805	131,248	1.00	106,974	1.00	106,974	1.00	106,974
30003009	Analyst IV	80,205	145,808	0.00	0	0.00	0	0.00	0
30001737	Arborist I	49,442	59,865	1.00	53,227	1.00	54,226	1.00	54,226
30001738	Arborist II	50,211	63,546	4.00	246,164	4.00	247,020	4.00	247,020
30000248	Arborist III	56,950	71,744	7.00	479,650	7.00	483,145	7.00	483,145
30001739	Arborist IV	60,507	75,853	4.00	286,291	4.00	289,109	4.00	289,109
30002493	Automotive Equipment Oper I-CL	46,051	62,840	5.00	292,341	5.00	298,117	5.00	298,117
30001584	Botanic Spec I-Community Gardens	56,638	81,867	1.00	38,463	1.00	64,248	1.00	64,248
30000878	Botanic Spec I-Forestry	56,638	81,867	3.00	208,357	3.00	219,073	3.00	219,073
30000315	Botanic Spec I-Generalist	56,638	81,867	0.50	27,992	0.50	35,753	0.50	35,753
30000316	Botanic Spec I-Youth & Comnty Programs	56,638	81,867	4.00	307,745	4.00	313,522	4.00	313,522
30000317	Botanic Spec II-Arboretum Collection	59,634	86,105	1.00	83,678	1.00	83,678	1.00	83,678
30000318	Botanic Spec II-Community Gardens	59,634	86,105	1.00	65,582	1.00	67,215	1.00	67,215
30000319	Botanic Spec II-Environmental Education	59,634	86,105	2.00	149,260	2.00	151,623	2.00	151,623
30001005	Botanic Spec II-Forestry	59,634	86,105	3.00	243,297	3.00	245,200	3.00	245,200
30000320	Botanic Spec II-Generalist	59,634	86,105	1.00	52,259	1.00	82,323	1.00	82,323
30000321	Botanic Spec II-Ntrl Resource Ecologist	59,634	86,105	5.00	408,268	5.00	411,922	5.00	411,922
30000322	Botanic Spec II-Pest Mgmt	59,634	86,105	1.00	75,941	1.00	78,709	1.00	78,709
30000323	Botanic Spec II-Rose Garden	59,634	86,105	1.00	72,377	1.00	75,955	1.00	75,955
30000831	Botanic Technician I	41,766	63,353	7.00	361,980	7.00	399,568	7.00	399,568
30001383	Botanic Technician II	45,947	69,646	3.00	194,504	3.00	196,809	3.00	196,809
30003010	Business Systems Analyst I	53,290	102,648	1.00	66,123	1.00	66,123	1.00	66,123
30003011	Business Systems Analyst II	63,336	109,491	1.00	86,590	1.00	86,590	1.00	86,590
30003012	Business Systems Analyst III	69,805	131,248	1.00	94,515	1.00	94,515	1.00	94,515
30000329	CAD Technician II	55,973	80,840	1.00	78,562	1.00	78,562	1.00	78,562

FTE Summary

		Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30003013	Capital Project Manager II	63,336	109,491	4.00	341,161	4.00	384,841	4.00	384,841
30003014	Capital Project Manager III	69,805	131,248	11.00	1,168,125	11.00	1,261,730	11.00	1,261,730
30003015	Capital Project Manager IV	80,205	145,808	4.00	457,642	4.00	488,883	4.00	488,883
30002499	Carpenter-CL	58,926	73,092	7.00	471,143	7.00	494,147	7.00	494,147
30003022	City Forester	80,205	145,808	1.00	95,306	1.00	95,306	1.00	95,306
30002008	Community Garden Technician	45,947	69,646	1.00	55,744	1.00	57,997	1.00	57,997
30002495	Construction Equipment Operator-CL	49,046	70,524	2.00	137,072	2.00	137,072	2.00	137,072
30003235	Coordinator I - E	48,277	93,018	4.00	309,213	4.00	309,213	4.00	309,213
30003027	Coordinator I - NE	48,277	93,018	3.00	163,072	3.00	197,309	3.00	197,309
30003028	Coordinator II	53,290	102,648	13.00	1,126,420	13.00	1,159,235	13.00	1,159,235
30003029	Coordinator III	63,336	109,491	4.00	366,519	4.00	400,192	4.00	400,192
30003030	Coordinator IV	69,805	131,248	1.00	101,733	1.00	101,733	1.00	101,733
30003036	Deputy Director III	111,696	197,246	1.00	134,877	1.00	147,139	1.00	147,139
30000333	Development Services Technician II	55,973	80,840	3.00	158,257	3.00	192,253	3.00	192,253
30000334	Development Services Technician III	67,974	98,262	1.00	76,267	1.00	81,700	1.00	81,700
30003039	Director III	147,035	244,400	1.00	223,392	1.00	223,392	1.00	223,392
30000116	Electrician	71,074	89,465	3.00	260,832	3.00	260,832	3.00	260,832
30000121	Electrician/Instrument Technician	73,237	90,964	1.00	79,739	1.00	88,228	1.00	88,228
30000365	Engineer-Civil	89,357	122,940	1.00	119,475	1.00	119,475	1.00	119,475
30000361	Engineering Associate, Sr-Mechanical	77,272	111,511	1.00	85,010	1.00	87,079	1.00	87,079
30000324	Engineering Technician I	41,766	63,353	1.00	48,235	1.00	50,282	1.00	50,282
30000325	Engineering Technician II	55,973	80,840	1.00	71,157	1.00	73,227	1.00	73,227
30002508	Facilities Maint Tech Apprentice-CL	42,328	75,446	2.00	80,676	2.00	102,200	2.00	102,200
30002487	Facilities Maintenance Technician-CL	63,398	79,406	5.50	412,724	5.50	417,464	5.50	417,464
30003054	Financial Analyst I	53,290	102,648	1.00	95,160	1.00	95,160	1.00	95,160
30003055	Financial Analyst II	63,336	109,491	1.00	106,870	1.00	106,870	1.00	106,870
30000127	General Mechanic	51,542	73,905	2.00	112,798	2.00	139,971	2.00	139,971
30000343	GIS Technician III	67,974	98,262	2.00	164,604	2.00	173,768	2.00	173,768
30000373	Graphics Designer III	67,974	98,262	1.00	82,201	1.00	86,513	1.00	86,513
30000085	Greenskeeper I	44,595	60,421	10.00	576,468	10.00	579,724	10.00	579,724
30000086	Greenskeeper II	50,211	63,546	6.00	362,834	6.00	365,933	6.00	365,933
30000087	Greenskeeper III	52,083	69,817	5.00	335,235	5.00	337,394	5.00	337,394
30002503	Horticulturist-CL	49,587	67,420	23.00	1,481,277	23.00	1,498,963	23.00	1,498,963

FTE Summary

		Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000098	Maintenance Mechanic	54,683	67,741	14.00	907,712	14.00	912,870	14.00	912,870
30003079	Maintenance Supervisor I - E	63,336	109,491	15.00	1,356,179	15.00	1,378,019	15.00	1,378,019
30003080	Maintenance Supervisor II	69,805	131,248	1.00	100,443	1.00	100,443	1.00	100,443
30003081	Manager I	80,205	145,808	16.00	1,620,012	16.00	1,789,797	16.00	1,789,797
30003082	Manager II	92,851	168,834	1.00	118,602	1.00	118,602	1.00	118,602
30003083	Manager III	111,696	197,246	4.00	532,723	4.00	542,693	4.00	542,693
30000012	Office Support Specialist II	34,798	57,510	2.00	65,524	2.00	88,908	2.00	88,908
30000013	Office Support Specialist III	44,512	67,870	3.00	191,984	3.00	195,626	3.00	195,626
30000112	Painter	56,805	73,092	3.00	213,096	3.00	213,096	3.00	213,096
30001709	Park Ranger	41,621	61,085	22.00	1,190,195	22.00	1,231,483	22.00	1,231,483
30000185	Parking Code Enforcement Officer	42,182	68,768	1.00	66,830	1.00	66,830	1.00	66,830
30000084	Parks Maintenance Crew Leader	52,042	69,625	3.00	202,986	3.00	202,986	3.00	202,986
30002491	Parks Technician-CL	48,027	61,427	34.00	1,957,726	34.00	2,011,793	34.00	2,011,793
30000386	Planner II. City-Parks	65,395	98,412	1.00	95,638	1.00	95,638	1.00	95,638
30000392	Planner, Sr City-Environmental	82,514	105,753	1.00	102,773	1.00	102,773	1.00	102,773
30000394	Planner, Sr City-Parks	82,514	105,753	2.00	163,823	2.00	199,044	2.00	199,044
30003090	Planner, Supervising	80,205	145,808	1.00	126,485	1.00	126,485	1.00	126,485
30001159	Plumber	62,774	83,558	3.00	243,609	3.00	243,609	3.00	243,609
30003096	Public Information Manager	80,205	145,808	1.00	83,325	1.00	128,946	1.00	128,946
30003097	Public Information Officer	63,336	109,491	1.00	100,776	1.00	100,776	1.00	100,776
30000273	Recreation Coord I-Adaptive & Inclusive	44,824	64,060	3.00	186,762	3.00	186,762	3.00	186,762
30000268	Recreation Coord I-Aquatics	44,824	64,060	9.00	554,965	8.00	497,201	8.00	497,201
30000278	Recreation Coord I-Arts	44,824	64,060	2.80	174,311	2.80	174,311	2.80	174,311
30000281	Recreation Coord I-Custmr Svc Supp/Trg	44,824	64,060	2.03	114,895	2.03	117,235	2.03	117,235
30000276	Recreation Coord I-Generalist	44,824	64,060	26.00	1,579,713	26.00	1,594,506	26.00	1,594,506
30000272	Recreation Coord I-Music	44,824	64,060	1.00	56,704	1.00	59,560	1.00	59,560
30000275	Recreation Coord I-Public Events Permit	44,824	64,060	1.00	55,746	1.00	59,107	1.00	59,107
30000280	Recreation Coord I-Senior Recreation	44,824	64,060	1.00	61,394	1.00	62,254	1.00	62,254
30000269	Recreation Coord I-Teen	44,824	64,060	5.00	308,060	5.00	309,722	5.00	309,722
30000282	Recreation Coord I-Tennis	44,824	64,060	1.00	58,968	1.00	60,134	1.00	60,134
30001508	Recreation Coord I-Urban Parks	44,824	64,060	1.00	61,068	1.00	62,254	1.00	62,254
30000284	Recreation Coord II-Aquatics	47,590	68,619	5.00	312,389	5.00	332,866	5.00	332,866
30002034	Recreation Coord II-Educ & Enrichment	47,590	68,619	1.00	66,684	1.00	66,684	1.00	66,684
30000292	Recreation Coord II-Senior Recreation	47,590	68,619	1.00	66,685	1.00	66,685	1.00	66,685

FTE Summary

		Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
Class	**Title**	**Min**	**Max**	**No.**	**Amount**	**No.**	**Amount**	**No.**	**Amount**
30002036	Recreation Coord II-Special Events&Mktg	47,590	68,619	2.00	133,370	2.00	133,370	2.00	133,370
30002033	Recreation Coord II-Sports	47,590	68,619	1.00	66,685	1.00	66,685	1.00	66,685
30002258	Recreation Facility Technician	31,512	39,789	6.00	224,681	5.00	191,994	5.00	191,994
30000256	Recreation Leader-FT-Aquatics	31,554	51,560	28.00	1,038,061	10.25	428,904	10.25	428,904
30000263	Recreation Leader-FT-Arts	31,554	51,560	2.00	96,512	2.00	99,512	2.00	99,512
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	31,554	51,560	10.00	428,130	10.00	448,506	10.00	448,506
30000261	Recreation Leader-FT-Generalist	31,554	51,560	20.00	955,266	19.08	933,179	19.08	933,179
30002408	Recreation Leader-FT-Instructor	31,554	51,560	3.00	150,323	3.00	150,323	3.00	150,323
30000257	Recreation Leader-FT-Music	31,554	51,560	1.00	50,107	1.00	50,107	1.00	50,107
30000262	Recreation Leader-FT-Pre-School	31,554	51,560	10.56	501,139	10.56	517,096	10.56	517,096
30002411	Recreation Leader-FT-Teen	31,554	51,560	5.00	188,415	4.50	188,107	4.50	188,107
30000267	Recreation Leader-FT-Tennis	31,554	51,560	2.00	79,386	2.00	93,921	2.00	93,921
30000350	Right of Way Agent III	67,974	98,262	1.00	95,493	1.00	95,493	1.00	95,493
30003099	Risk Specialist I	53,290	102,648	1.00	77,522	1.00	77,522	1.00	77,522
30003100	Risk Specialist II	63,336	109,491	1.00	102,752	1.00	102,752	1.00	102,752
30002485	Storekeepr/Acquisition Specialist III-CL	54,974	76,923	2.00	147,497	2.00	149,510	2.00	149,510
30003103	Supervisor I - E	63,336	109,491	23.00	1,895,863	23.00	2,006,576	23.00	2,006,576
30003104	Supervisor II	69,805	131,248	11.00	1,013,214	11.00	1,056,651	11.00	1,056,651
30000250	Tree Inspector	57,554	81,610	11.00	861,906	11.00	869,251	11.00	869,251
30000080	Turf Maintenance Technician	44,595	60,421	15.00	866,366	15.00	873,314	15.00	873,314
30002489	Utility Worker I-CL	45,469	55,670	12.00	649,212	12.00	649,212	12.00	649,212
30002490	Utility Worker II-CL	49,442	59,865	9.00	515,448	9.00	517,466	9.00	517,466
30000123	Welder	58,053	73,092	1.00	69,888	1.00	69,888	1.00	69,888
	Total Full-Time Positions			**581.39**	**39,448,209**	**560.22**	**40,073,248**	**560.22**	**40,073,248**
30003003	Administrative Specialist II	48,277	93,018	1.00	69,264	1.00	63,492	1.00	63,492
30003006	Analyst I	53,290	102,648	1.00	75,650	1.00	67,340	1.00	67,340
30002499	Carpenter-CL	58,926	73,092	1.00	44,996	1.00	67,543	1.00	67,543
30003027	Coordinator I - NE	48,277	93,018	1.00	88,566	0.00	0	0.00	0
30003028	Coordinator II	53,290	102,648	2.00	110,740	0.00	0	0.00	0
30000333	Development Services Technician II	55,973	80,840	2.00	123,136	0.00	0	0.00	0
30000353	Engineering Associate-Civil	63,502	96,336	1.00	50,797	0.00	0	0.00	0
30000372	Graphics Designer II	55,973	80,840	1.00	61,568	0.00	0	0.00	0
30001709	Park Ranger	41,621	61,085	1.00	59,363	1.00	59,363	1.00	59,363
30002036	Recreation Coord II-Special Events&Mktg	47,590	68,619	1.00	54,163	0.00	0	0.00	0
	Total Limited Term Positions			**12.00**	**738,243**	**4.00**	**257,738**	**4.00**	**257,738**

FTE Summary

		Salary Range		Revised FY 2019-20		Requested No DP FY 2020-21		Requested FY 2020-21	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30003006	Analyst I	53,290	102,648	1.00	49,833	0.50	39,504	0.50	39,504
30000185	Parking Code Enforcement Officer	42,182	68,768	1.00	45,808	1.00	47,661	1.00	47,661
30000263	Recreation Leader-FT-Arts	31,554	51,560	0.75	37,580	0.75	37,580	0.75	37,580
30000262	Recreation Leader-FT-Pre-School	31,554	51,560	0.58	26,915	0.75	37,117	0.75	37,117
	Total Part-Time Positions			**3.33**	**160,136**	**3.00**	**161,862**	**3.00**	**161,862**
	Grand Total			**596.72**	**40,346,588**	**567.22**	**40,492,848**	**567.22**	**40,492,848**

CIP Summary

Bureau Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Acquisitions								
Central City Park Acquisition	0	7,012,000	3,000,000	0	0	0	0	3,000,000
Non Central City Park Acquistions Program	0	3,975,000	1,440,000	0	0	0	0	1,440,000
Total Acquisitions	**0**	**10,987,000**	**4,440,000**	**0**	**0**	**0**	**0**	**4,440,000**
Buildings & Pools								
Auto Locking Restrooms	225,000	450,000	400,000	0	0	0	0	400,000
Charles Jordan Mechanical Room Fire Protection	0	150,000	150,000	0	0	0	0	150,000
Connect MAC Roof Drain	2,000	30,000	48,000	0	0	0	0	48,000
Couch Park Loo	527,388	200,000	50,000	0	0	0	0	50,000
Demolish Washington Park Bear House	20,000	90,000	80,000	0	0	0	0	80,000
Evaluate Peninsula Park CC Roof	35,000	320,000	300,000	30,000	0	0	0	330,000
Health, Safety, Environmental Capital Imprvmts	153,000	80,000	50,000	0	0	0	0	50,000
Install ADA Improvements at East Portland CC	10,000	100,000	90,000	0	0	0	0	90,000
Major Maintenance	0	1,986,507	4,167,127	0	0	0	0	4,167,127
Matt Dishman Roof	150,000	300,000	350,000	0	0	0	0	350,000
Montavilla Community Center Roof	900,000	1,000,000	400,000	0	0	0	0	400,000
Mt Scott CC Improvements	400,000	2,572,532	2,100,000	1,000,000	8,000,000	3,000,000	500,000	14,600,000
Mt Tabor Yard Maintenance Facility	1,691,125	2,000,000	5,000,000	1,000,000	0	0	0	6,000,000
Multnomah Arts Center ADA Upgrades	501,860	364,000	20,000	0	0	0	0	20,000
Multnomah Arts Center Seismic Improvements	900,000	700,000	100,000	0	0	0	0	100,000
NEW-ADA-PRMS Improvements	50,000	150,000	100,000	0	0	0	0	100,000
NEW-Powell Butte Shed	0	50,000	50,000	0	0	0	0	50,000
NEW-SWCC Air Handler	0	100,000	100,000	0	0	0	0	100,000
NEW-Wallace Park Sewer Main	0	75,000	75,000	0	0	0	0	75,000
NEW-Wilson Pool Slide	75,000	125,000	50,000	0	0	0	0	50,000
Portland Children's Museum Asbestos Abatement	0	250,000	250,000	0	0	0	0	250,000
Preserve Matt Dishman CC Parking Lot	0	25,000	25,000	0	0	0	0	25,000
Repair/Replace PittockMansion Egress Lighting	0	25,000	25,000	0	0	0	0	25,000
Replace Fulton CC Boiler	0	0	45,000	0	0	0	0	45,000
Replace MAC Boiler	0	40,000	40,000	0	0	0	0	40,000
Replace Montavilla Pool HVAC/ Boiler	20,000	450,000	430,000	0	0	0	0	430,000

CIP Summary

Bureau Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Seismic Needs Assessments	125,000	200,000	50,000	50,000	50,000	50,000	0	200,000
Southwest Community Center Natatorium	800,000	800,000	300,000	0	0	0	0	300,000
Urban Forestry Maintenance Facility	1,341,591	1,000,000	1,000,000	0	0	0	0	1,000,000
Total Buildings & Pools	**7,926,964**	**13,633,039**	**15,845,127**	**2,080,000**	**8,050,000**	**3,050,000**	**500,000**	**29,525,127**
Developed Parks								
Central City Park Development	0	21,970,000	1,300,000	2,000,000	2,500,000	500,000	0	6,300,000
Creston Playground	0	0	50,000	900,000	0	0	0	950,000
Demolish Hazardous Structures	10,000	300,000	90,000	100,000	100,000	0	0	290,000
East Holladay Park DOLA Fencing	0	225,000	25,000	200,000	0	0	0	225,000
Errol Heights Park Development	1,700,000	8,000,000	2,000,000	6,000,000	2,500,000	500,000	0	11,000,000
Gabriel Park Inclusive Play	0	0	50,000	2,000,000	450,000	0	0	2,500,000
Gabriel Park Playground	500,000	3,000,000	1,000,000	200,000	0	0	0	1,200,000
Gateway Discovery Park Development	8,224,226	3,000,000	500,000	0	0	0	0	500,000
Gilbert Primary Park Playground	1,080,000	900,000	20,000	0	0	0	0	20,000
Glenhaven Park Playground	1,300,000	1,400,000	150,000	0	0	0	0	150,000
Improve Stearns Canyon Stairs	300,000	400,000	950,000	0	0	0	0	950,000
Khunamokwst Park Play Surface	5,000	20,000	80,000	0	0	0	0	80,000
Luuwit View Park Development	11,050,347	700,000	700,000	0	0	0	0	700,000
NEW-ADA-Creston Park Access	140,000	290,000	150,000	0	0	0	0	150,000
NEW-ADA-Gabriel Park Access	0	10,000	10,000	0	0	0	0	10,000
NEW-ADA-Peninsula Playground Access	0	50,000	50,000	0	0	0	0	50,000
NEW-ADA-Pier Park Access	15,000	85,000	70,000	0	0	0	0	70,000
NEW-ADA-Sellwood Park Access	25,000	75,000	50,000	0	0	0	0	50,000
NEW-BPA Rd Landslide	500	0	9,500	0	0	0	0	9,500
NEW-East Delta Pump Station	0	100,000	100,000	0	0	0	0	100,000
NEW-Ed Benedict Play Equipment	0	200,000	200,000	0	0	0	0	200,000
NEW-ESPC: Bloomington Park	3,111	0	40,000	0	0	0	0	40,000
NEW-ESPC: Brentwood Park	847	63,000	62,000	0	0	0	0	62,000
NEW-ESPC: Ed Benedict Park	2,536	93,000	90,000	0	0	0	0	90,000
NEW-ESPC: Kenton Park	2,007	97,000	95,000	0	0	0	0	95,000
NEW-ESPC: Knott Park	722	59,000	59,000	0	0	0	0	59,000
NEW-ESPC: Raymond Park	2,859	83,000	80,000	0	0	0	0	80,000
NEW-ESPC: Ventura Park	400	57,000	57,000	0	0	0	0	57,000
NEW-FP Fire Lane 7A	0	0	500,000	0	0	0	0	500,000
NEW-FP Nature Trail Landslides	1,800	0	18,200	0	0	0	0	18,200
NEW-Gabriel Park Bridge/Culvert	0	0	100,000	0	0	0	0	100,000

CIP Summary

Bureau Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
NEW-Laurelwood Park Development	100,000	0	1,000,000	0	0	0	0	1,000,000
NEW-Leach Cobble Pathways	0	0	50,000	0	0	0	0	50,000
NEW-Leif Erikson Culverts (19)	12,000	0	700,000	700,000	700,000	700,000	388,000	3,188,000
NEW-Leif Erikson MP 3.4 Landslide	500	0	49,500	0	0	0	0	49,500
NEW-Leif Erikson MP 8.02 Landslide	900	0	49,100	0	0	0	0	49,100
NEW-Leif Erikson MP 8.93 Culvert	700	0	129,300	0	0	0	0	129,300
NEW-Lents Park Nature Patch	80,000	0	50,000	0	0	0	0	50,000
NEW-Lower Macleay Landslides	900	0	249,100	0	0	0	0	249,100
NEW-Patton Park Playground Expansion	4,000	0	16,000	0	0	0	0	16,000
NEW-Washington Park Wayfinding & Gateways	0	100,000	20,000	55,000	0	0	0	75,000
NEW-WashPk Archery Culverts	0	0	20,000	0	0	0	0	20,000
NEW-Westmoreland Irrigation Main	0	125,000	125,000	0	0	0	0	125,000
NEW-Wildwood MP 25.5 Landslide	1,000	0	9,000	0	0	0	0	9,000
NEW-Wildwood MP 5.8 Culvert	0	0	100,000	0	0	0	0	100,000
NEW-Wildwood Trail MP 3.75	0	0	200,000	0	0	0	0	200,000
Non Central City Park Development Program	0	5,650,000	3,173,000	600,000	750,000	0	0	4,523,000
Oaks Bottom DEQ Cleanup	55,000	75,000	20,000	0	0	0	0	20,000
Parklane Park Development	4,000,000	500,000	6,000,000	4,000,000	2,000,000	0	0	12,000,000
Pier Park Restrooms & Shelter	450,000	600,000	300,000	0	0	0	0	300,000
Pioneer Courthouse Square Improvements	7,536,541	1,400,000	500,000	0	0	0	0	500,000
Remove Pier Park At-Risk Assets	5,000	75,000	70,000	0	0	0	0	70,000
Repair Glenwood Park Sidewalk	5,000	25,000	20,000	0	0	0	0	20,000
Repair Lincoln Park Path/Trail	5,000	25,000	20,000	0	0	0	0	20,000
Repair Montavilla Park Shelter	335,000	300,000	100,000	0	0	0	0	100,000
Repair Nike Basketball Courts	22,500	52,000	30,000	0	0	0	0	30,000
Replace Berrydale Teeter	5,000	25,000	20,000	0	0	0	0	20,000
Replace Delta Park Scoreboard	10,000	30,000	20,000	0	0	0	0	20,000
Replace East Delta Irrigation Pump	0	125,000	125,000	0	0	0	0	125,000
Replace Harney Play Structure	5,000	25,000	20,000	0	0	0	0	20,000
Restore Peninsula Rose Garden Brick Path	10,000	100,000	90,000	0	0	0	0	90,000
Thomas Cully Park Development Phase 2	7,680,000	40,000	900,000	0	0	0	0	900,000
Upgrade Kelley Point Backflow Preventer	0	75,000	75,000	0	0	0	0	75,000
Total Developed Parks	**44,688,396**	**50,524,000**	**22,905,700**	**16,755,000**	**9,000,000**	**1,700,000**	**388,000**	**50,748,700**

CIP Summary

Bureau Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Green Infrastructure								
Leach Botanical Garden	8,681,000	3,000,000	500,000	0	0	0	0	500,000
NEW-Glenhaven Community Garden	18,635	28,635	10,000	0	0	0	0	10,000
Riverview Nature Area Restoration	140,000	86,000	110,000	0	0	0	0	110,000
Waterfront Park Bioswale Reconfiguration	28,150	29,000	20,000	0	0	0	0	20,000
Total Green Infrastructure	**8,867,785**	**3,143,635**	**640,000**	**0**	**0**	**0**	**0**	**640,000**
Park Amenities & Trails								
Columbia Children's Arboretum	885,000	1,200,000	1,000,000	0	0	0	0	1,000,000
Gateway Green Development	950,000	2,500,000	1,000,000	2,500,000	300,000	0	0	3,800,000
Implement ADA Updgrades	150,000	500,000	1,000,000	0	0	0	0	1,000,000
Lents Park Street Improvements	400,000	960,000	600,000	0	0	0	0	600,000
Total Park Amenities & Trails	**2,385,000**	**5,160,000**	**3,600,000**	**2,500,000**	**300,000**	**0**	**0**	**6,400,000**
Recreation Features								
Couch Park Playground	1,293,515	1,000,000	340,000	0	0	0	0	340,000
Creston Park Playground	306,287	500,000	800,000	0	0	0	0	800,000
Lynchview Park Playground	705,030	1,000,000	700,000	0	0	0	0	700,000
North Park Blocks Playground	1,498,656	90,000	100,000	0	0	0	0	100,000
Salmon Street Fountain Electrical Repair	0	131,000	131,000	0	0	0	0	131,000
Total Recreation Features	**3,803,488**	**2,721,000**	**2,071,000**	**0**	**0**	**0**	**0**	**2,071,000**
Utilities, Roads & Trails								
Bridge Inventory & Assessment	620,000	339,000	280,000	0	0	0	0	280,000
Columbia Blvd Bridge @ Chimney Park	114,699	100,000	90,000	0	0	0	0	90,000
Foley-Balmer Natural Area Bridge	620,000	620,000	130,000	0	0	0	0	130,000
FP Wildwood Trail MP 3.75 Settlement	0	0	200,000	0	0	0	0	200,000
Lynchview Park Irrigation	159,777	170,000	20,000	0	0	0	0	20,000
Marshall Park Trail Bridge	650,000	600,000	100,000	0	0	0	0	100,000
Mt Tabor Park South Access Trail/ Bike Path	350,000	1,500,000	1,200,000	400,000	0	0	0	1,600,000
NEW-Eastbank Esplanade Improvements	208,000	258,000	50,000	0	0	0	0	50,000
NEW-Pittock Mansion Parking Lot	0	0	200,000	0	0	0	0	200,000
Preserve Creston Pool Parking Lot	0	25,000	25,000	0	0	0	0	25,000
Preserve East Portland CC Parking Lot	0	25,000	25,000	0	0	0	0	25,000
Preserve Multnomah Arts Center Parking Lot	0	25,000	25,000	0	0	0	0	25,000

CIP Summary

Bureau Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Red Electric Trail Match	76,247	320,000	300,000	0	0	0	0	300,000
Repair Critical Forest Park Infrastructure	142,511	2,000,000	750,000	1,000,000	250,000	0	0	2,000,000
Repair Jenne Rd Bridge Approach	28,000	80,000	10,000	0	0	0	0	10,000
Restripe Washington Park parking areas.	110,000	156,635	100,000	40,000	0	0	0	140,000
Riverplace Sidewalk Renovation	200,000	260,000	200,000	0	0	0	0	200,000
Springwater Bridge #140	310,000	565,000	330,000	0	0	0	0	330,000
Springwater Corridor Bridges	1,948,830	1,500,000	400,000	0	0	0	0	400,000
Springwater Trail SE Umatilla to 13th	1,440,000	900,000	50,000	0	0	0	0	50,000
Washington Park Sewer Replacement	10,000	1,000,000	800,000	190,000	0	0	0	990,000
Washington Park Stormwater Phase II	500,000	500,000	200,000	1,500,000	300,000	0	0	2,000,000
Wildwood Bridge Project Oversight	150,000	300,000	300,000	0	0	0	0	300,000
Total Utilities, Roads & Trails	**7,638,064**	**11,243,635**	**5,785,000**	**3,130,000**	**550,000**	**0**	**0**	**9,465,000**
Total Requirements	**75,309,697**	**97,412,309**	**55,286,827**	**24,465,000**	**17,900,000**	**4,750,000**	**888,000**	**103,289,827**

Golf Fund

Fund Summary

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Charges for Services	8,812,282	9,634,169	9,037,262	9,419,520	9,419,520
Bond & Note	335,000	0	0	0	0
Miscellaneous	120,357	201,524	0	20,000	20,000
External Revenues Total	**9,267,639**	**9,835,693**	**9,037,262**	**9,439,520**	**9,439,520**
Beginning Fund Balance	382,388	448,046	965,330	1,334,493	1,334,493
Resources Total	**9,650,027**	**10,283,739**	**10,002,592**	**10,774,013**	**10,774,013**
Requirements					
Bureau Expenditures					
Personnel Services	3,366,120	3,256,373	3,137,179	3,243,790	3,243,790
External Materials and Services	4,579,922	4,630,017	4,729,384	4,729,956	4,729,956
Internal Materials and Services	526,800	604,183	573,480	536,588	536,588
Bureau Expenditures Total	**8,472,841**	**8,490,573**	**8,440,043**	**8,510,334**	**8,510,334**
Fund Expenditures					
Debt Service	286,486	367,953	437,377	442,518	442,518
Contingency	0	0	718,046	1,406,235	1,406,235
Fund Transfers - Expense	442,654	459,881	407,126	414,926	414,926
Fund Expenditures Total	**729,140**	**827,834**	**1,562,549**	**2,263,679**	**2,263,679**
Ending Fund Balance	448,046	965,332	0	0	0
Requirements Total	**9,650,027**	**10,283,739**	**10,002,592**	**10,774,013**	**10,774,013**

Fund Overview

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

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

- Revenues from contracts with concessionaires located at each of the City's golf courses. This includes revenues derived from food and beverage services, clothing and equipment sales, golf lessons, cart rental, and collection of greens fees.
- Greens fees are paid by golfers for each round of golf played - whether nine holes or 18 holes.

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Parks Capital Improvement Program Fund

Fund Summary

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Charges for Services	36,388,521	26,176,819	16,000,000	16,000,000	16,000,000
Intergovernmental	186,165	1,225,427	0	0	0
Bond & Note	24,698,337	2,186,349	12,369,000	2,100,000	2,100,000
Miscellaneous	6,128,505	6,832,553	4,245,622	3,353,648	3,603,648
External Revenues Total	**67,401,528**	**36,421,148**	**32,614,622**	**21,453,648**	**21,703,648**
Internal Revenues					
Fund Transfers - Revenue	2,907,742	5,858,147	7,470,404	5,692,127	5,692,127
Interagency Revenue	38,055	232,516	0	0	0
Internal Revenues Total	**2,945,797**	**6,090,663**	**7,470,404**	**5,692,127**	**5,692,127**
Beginning Fund Balance	100,810,885	136,994,931	152,167,282	166,616,685	166,616,685
Resources Total	**171,158,211**	**179,506,741**	**192,252,308**	**193,762,460**	**194,012,460**
Requirements					
Bureau Expenditures					
Personnel Services	3,665,894	3,408,715	4,786,701	4,691,138	4,691,138
External Materials and Services	16,520,208	13,247,640	64,498,305	51,347,629	60,097,629
Internal Materials and Services	609,255	1,023,931	816,174	1,079,113	1,079,113
Capital Outlay	12,386,872	7,310,370	100,013,933	19,042,648	19,042,648
Bureau Expenditures Total	**33,182,229**	**24,990,656**	**170,115,113**	**76,160,528**	**84,910,528**
Fund Expenditures					
Debt Service	534,708	1,880,600	281,337	144,908	144,908
Contingency	0	0	21,223,491	116,744,217	116,744,217
Fund Transfers - Expense	446,343	543,289	632,367	712,807	712,807
Fund Expenditures Total	**981,051**	**2,423,889**	**22,137,195**	**117,601,932**	**117,601,932**
Ending Fund Balance	136,994,931	152,092,196	0	0	0
Requirements Total	**171,158,211**	**179,506,741**	**192,252,308**	**193,762,460**	**202,512,460**

Fund Overview

The Parks Capital Improvement Program (CIP) 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.

Parks Capital Improvement Program Fund

Revenue Sources

The primary sources of revenue to the Parks Capital Improvement Program Fund include service charges and fees from our System Development Charges program; a cash transfer of General Fund discretionary; local, state and federal grants; and the 2014 Parks Replacement Bond measure.

Project Selection and Prioritization

Capital projects are prioritized using the appropriate rating method for either capital growth or capital maintenance projects and then vetting projects through committee processes. Capital growth projects are initially prioritized by looking at who would be served, how well they are served currently, and how many people would be served. Capital maintenance projects are initially prioritized by looking at the likelihood, consequence, and equity impacts of an asset's failure. Both prioritization processes also consider project cost. PP&R's approach to asset investment decisions is evolving to include more data from census, Level of Service Studies, and condition assessments to help prioritize projects.

Project selection results are validated by key internal stakeholders, considering factors such as legal compliance, ADA compliance, public support, alignment with city and bureau plans, equity, and human health and safety. Projects receive final approval by leadership through the public budget process.

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Portland Parks & Recreation

Significant Changes from Prior Year

PP&R's Capital Improvement Program has not seen significant changes in the past year. The 2014 passage of a $68 million replacement bond measure continues to help the bureau address its $450 million backlog of deferred maintenance. System Development Charges continue to bring in revenue to help the parks and recreation system keep up with growth and new development in the City.

Parks Endowment Fund

Fund Summary

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Miscellaneous	2,628	4,015	3,062	4,100	4,100
External Revenues Total	**2,628**	**4,015**	**3,062**	**4,100**	**4,100**
Beginning Fund Balance	184,758	187,187	189,523	195,243	195,243
Resources Total	**187,386**	**191,202**	**192,585**	**199,343**	**199,343**
Requirements					
Bureau Expenditures					
External Materials and Services	200	0	28,544	34,450	34,450
Bureau Expenditures Total	**200**	**0**	**28,544**	**34,450**	**34,450**
Ending Fund Balance	187,187	191,203	164,041	164,893	164,893
Requirements Total	**187,387**	**191,203**	**192,585**	**199,343**	**199,343**

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 and recreation system.

Washington Park Children's Playground Endowment

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

The Dietz Fountain at Wallace Park Endowment

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

Managing Agency

Portland Parks & Recreation

Parks Local Option Levy Fund

Fund Summary

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Taxes	977	904	0	0	0
Miscellaneous	9,078	11,155	0	0	0
External Revenues Total	**10,055**	**12,059**	**0**	**0**	**0**
Internal Revenues					
Fund Transfers - Revenue	0	0	1,838	0	0
Internal Revenues Total	**0**	**0**	**1,838**	**0**	**0**
Beginning Fund Balance	659,131	551,842	0	0	0
Resources Total	**669,186**	**563,901**	**1,838**	**0**	**0**
Requirements					
Fund Expenditures					
Contingency	0	0	1,838	0	0
Fund Transfers - Expense	117,345	561,267	0	0	0
Fund Expenditures Total	**117,345**	**561,267**	**1,838**	**0**	**0**
Ending Fund Balance	551,842	2,634	0	0	0
Requirements Total	**669,187**	**563,901**	**1,838**	**0**	**0**

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 were 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.

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Significant Changes from Prior Year

The remainder of the fund is planned to be spent in FY 2019-21.

Portland International Raceway Fund

Fund Summary

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Charges for Services	1,820,773	2,045,087	1,861,021	2,006,928	2,006,928
Bond & Note	0	1,750,000	0	0	0
Miscellaneous	89,370	61,813	129,680	64,990	64,990
External Revenues Total	**1,910,142**	**3,856,900**	**1,990,701**	**2,071,918**	**2,071,918**
Beginning Fund Balance	536,775	714,911	1,095,542	933,689	933,689
Resources Total	**2,446,917**	**4,571,811**	**3,086,243**	**3,005,607**	**3,005,607**
Requirements					
Bureau Expenditures					
Personnel Services	864,773	926,891	912,880	955,971	955,971
External Materials and Services	597,231	694,645	1,010,653	594,055	594,055
Internal Materials and Services	161,093	109,416	147,630	120,736	120,736
Capital Outlay	0	1,354,946	23,463	0	0
Bureau Expenditures Total	**1,623,097**	**3,085,898**	**2,094,626**	**1,670,762**	**1,670,762**
Fund Expenditures					
Debt Service	41,274	311,168	331,371	330,275	330,275
Contingency	0	0	578,110	899,031	899,031
Fund Transfers - Expense	67,636	78,832	82,136	105,539	105,539
Fund Expenditures Total	**108,910**	**390,000**	**991,617**	**1,334,845**	**1,334,845**
Ending Fund Balance	714,911	1,095,913	0	0	0
Requirements Total	**2,446,918**	**4,571,810**	**3,086,243**	**3,005,607**	**3,005,607**

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 PIR facilities rental revenues, percentage of sales from the food and beverage contracted service provider, user group advertising, and track sponsorship.

Managing Agency Portland Parks & Recreation

Portland International Raceway Fund

Significant Changes from Prior Year

Capital Improvement PP&R/PIR completed the repaving project of the South Paddock in the fall of 2018, and in 2019 completed the final phase of that project with the addition of two upgraded installations of LED lights in the South Paddock. This provides safer exit of vehicles from the drag strip and superior visibility in the primary portion of the paddock at much less energy cost. Additional track improvements to fencing, track safety curbing, and additional bleacher upgrades were completed as part of the three-year contract with Green Savoree Racing Promotions, the promoter of the NTT IndyCar Series race over Labor Day weekend.

Operations PIR saw an increase in demand and use of the repaved South Paddock and expects this to continue. New clients for vehicle testing have seen growth, including electric and autonomous vehicles. The NTT IndyCar Series and promoter Green Savoree are in contract extension discussions to ensure the highest level of American open wheel racing will continue at PIR through 2023. This race is televised on NBC network and economic impact to the greater Portland area is well over $25 million, contributing to the $55 million the track contributes overall.

Portland Parks Memorial Trust Fund

Fund Summary

	Actuals FY 2017-18	Actuals FY 2018-19	Revised FY 2019-20	Requested No DP FY 2020-21	Requested FY 2020-21
Resources					
External Revenues					
Licenses & Permits	1,167,745	1,398,934	750,000	50,000	50,000
Charges for Services	4,163,841	4,111,749	3,866,757	3,958,000	3,958,000
Miscellaneous	742,924	857,393	653,891	823,813	823,813
External Revenues Total	**6,074,511**	**6,368,076**	**5,270,648**	**4,831,813**	**4,831,813**
Internal Revenues					
Fund Transfers - Revenue	68,990	128,036	69,645	71,573	71,573
Interagency Revenue	80,925	0	0	0	0
Internal Revenues Total	**149,915**	**128,036**	**69,645**	**71,573**	**71,573**
Beginning Fund Balance	7,533,895	8,704,976	9,421,209	13,465,802	13,465,802
Resources Total	**13,758,321**	**15,201,088**	**14,761,502**	**18,369,188**	**18,369,188**
Requirements					
Bureau Expenditures					
Personnel Services	1,481,081	1,655,033	1,768,810	1,536,392	1,536,392
External Materials and Services	288,714	121,395	8,291,929	11,334,941	11,334,941
Internal Materials and Services	2,428,600	1,915,222	2,318,267	2,208,245	2,208,245
Capital Outlay	0	15,431	0	0	0
Bureau Expenditures Total	**4,198,395**	**3,707,081**	**12,379,006**	**15,079,578**	**15,079,578**
Fund Expenditures					
Contingency	0	0	1,147,641	1,464,610	1,464,610
Fund Transfers - Expense	854,950	228,600	1,234,855	1,825,000	1,825,000
Fund Expenditures Total	**854,950**	**228,600**	**2,382,496**	**3,289,610**	**3,289,610**
Ending Fund Balance	8,704,976	11,265,406	0	0	0
Requirements Total	**13,758,321**	**15,201,087**	**14,761,502**	**18,369,188**	**18,369,188**

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 the 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 for 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.

Managing Agency Portland Parks & Recreation

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Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Acquisitions								
PROJECT NAME: Central City Park Acquisition								
			Total Project Cost		Ongoing		**Area**	Citywide
	Confidence	Moderate	**Original Cost**		Ongoing		**Objective**	GRO: New
Project Description								
Acquisitions to be determined.								
Revenue Source(s)								
These projects are funded with System Development Charges.								
Total Expenditures	0	7,012,000	3,000,000	0	0	0	0	3,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Non Central City Park Acquistions Program								
			Total Project Cost		Ongoing		**Area**	Citywide
	Confidence	Moderate	**Original Cost**		Ongoing		**Objective**	GRO: New
Project Description								
Acquisitions to be determined.								
Revenue Source(s)								
These projects are funded with System Development Charges.								
Total Expenditures	0	3,975,000	1,440,000	0	0	0	0	1,440,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Buildings & Pools								
PROJECT NAME: Auto Locking Restrooms								
			Total Project Cost	625,000			**Area**	Citywide
	Confidence	Moderate	**Original Cost**	625,000			**Objective**	Growth
Project Description								
The project uses new, emerging technologies to automate the nightly locking of PP&R restrooms and gates for safety reasons.								
Revenue Source(s)								
This project is funded with one-time General Fund and System Development Charges.								
Total Expenditures	225,000	450,000	400,000	0	0	0	0	400,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Charles Jordan Mechanical Room Fire Protection								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
			Total Project Cost		150,000		Area	North
	Confidence	Moderate		Original Cost	150,000		Objective	Maintenance & Repair
Project Description								
Install fire protection in Charles Jordan Community Center's mechanical room.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	150,000	150,000	0	0	0	0	150,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Connect MAC Roof Drain								
			Total Project Cost		30,000		Area	Southwest
	Confidence	Moderate		Original Cost	30,000		Objective	Maintenance & Repair
Project Description								
Connect MAC Roof Drain								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	2,000	30,000	48,000	0	0	0	0	48,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Couch Park Loo								
			Total Project Cost		577,388		Area	Northwest
	Confidence	High		Original Cost	577,388		Objective	Replacement
Project Description								
Add a Portland Loo near the existing restroom building. Convert the existing restroom to maintenance and recreation support functions only. Correct ADA deficiencies in the pavement immediately surrounding the restroom building and Loo.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	527,388	200,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Evaluate Peninsula Park CC Roof								
			Total Project Cost		15,000		Area	Northeast

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
	Confidence	Moderate		**Original Cost**	15,000		**Objective**	Maintenance & Repair
Project Description								
Evaluate Peninsula Park Community Center roof.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	35,000	320,000	300,000	30,000	0	0	0	330,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Health, Safety, Environmental Capital Imprvmts								
				Total Project Cost	203,000		**Area**	Citywide
	Confidence	Low		**Original Cost**	203,000		**Objective**	Maintenance & Repair
Project Description								
This project undertakes a series of work to improve the health, safety, and environment of Parks' visitors and employees, such as Hazardous Materials testing at community centers.								
Revenue Source(s)								
This project is funded with one-time capital set aside resources.								
Total Expenditures	153,000	80,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Install ADA Improvements at East Portland CC								
				Total Project Cost	100,000		**Area**	East
	Confidence	Moderate		**Original Cost**	100,000		**Objective**	Maintenance & Repair
Project Description								
Implement ADA improvements at East Portland Community Center.								
Revenue Source(s)								
Funded with 2014 general obligation bonds.								
Total Expenditures	10,000	100,000	90,000	0	0	0	0	90,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Major Maintenance								
				Total Project Cost	Ongoing		**Area**	Citywide

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
	Confidence	High		**Original Cost**	Ongoing		**Objective**	Maintenance-Preservation
Project Description								
The funding addresses capital maintenance projects with an ongoing budget appropriation.								
Revenue Source(s)								
Funded with General Fund Major Maintenance.								
Total Expenditures	0	1,986,507	4,167,127	0	0	0	0	4,167,127
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Matt Dishman Roof								
				Total Project Cost	500,000		**Area**	Northeast
	Confidence	Moderate		**Original Cost**	500,000		**Objective**	Maintenance & Repair
Project Description								
Repairs the roof at Matt Dishman Community Center.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	150,000	300,000	350,000	0	0	0	0	350,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Montavilla Community Center Roof								
				Total Project Cost	1,300,000		**Area**	Northeast
	Confidence	Moderate		**Original Cost**	1,300,000		**Objective**	Maintenance & Repair
Project Description								
Repairs Montavilla Community Center Roof.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	900,000	1,000,000	400,000	0	0	0	0	400,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Mt Scott CC Improvements								
				Total Project Cost	15,249,451		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	15,000,000		**Objective**	Maintenance & Repair

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Project Description								
Improve the Mt Scott CC building.								
Revenue Source(s)								
This project is funded by the Build Portland bond.								
Total Expenditures	400,000	2,572,532	2,100,000	1,000,000	8,000,000	3,000,000	500,000	14,600,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Mt Tabor Yard Maintenance Facility								
				Total Project Cost	8,181,007		**Area**	Southeast
	Confidence	High		**Original Cost**	7,490,145		**Objective**	Replacement
Project Description								
Remove old and build a new shop and office facility for MTY work units.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	1,691,125	2,000,000	5,000,000	1,000,000	0	0	0	6,000,000
Net Operations and Maintenance Costs	0	0	0	45,013	0	0	0	45,013
PROJECT NAME: Multnomah Arts Center ADA Upgrades								
				Total Project Cost	450,000		**Area**	Southwest
	Confidence	Moderate		**Original Cost**	450,000		**Objective**	Maintenance & Repair
Project Description								
Improves Multnomah Arts Center's paths of travel and interior spaces.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	501,860	364,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Multnomah Arts Center Seismic Improvements								
				Total Project Cost	1,000,000		**Area**	Southwest
	Confidence	Moderate		**Original Cost**	1,000,000		**Objective**	Maintenance & Repair
Project Description								
Complete seismic improvements at Multnomah Arts Center.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Revenue Source(s)								
Funded with 2014 general obligation bonds.								
Total Expenditures	900,000	700,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA-PRMS Improvements								
			Total Project Cost	$150,000		**Area**	Citywide	
	Confidence	Moderate	**Original Cost**	$150,000		**Objective**	Growth	
Project Description								
Implement ADA improvements at facilities throughout the parks system.								
Revenue Source(s)								
This project is funded with General Fund.								
Total Expenditures	50,000	150,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Powell Butte Shed								
			Total Project Cost	$50,000		**Area**	East	
	Confidence	Moderate	**Original Cost**	$50,000		**Objective**	Maintenance & Repair	
Project Description								
Repair or replace shed.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	50,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-SWCC Air Handler								
			Total Project Cost	$100,000		**Area**	Southwest	
	Confidence	Moderate	**Original Cost**	$100,000		**Objective**	Maintenance & Repair	
Project Description								
Replace air handler.								
Revenue Source(s)								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	100,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Wallace Park Sewer Main								
			Total Project Cost	$75,000		**Area**	Northwest	
	Confidence	Moderate	**Original Cost**	$75,000		**Objective**	Maintenance & Repair	
Project Description								
Repair sewer main.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	75,000	75,000	0	0	0	0	75,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Wilson Pool Slide								
			Total Project Cost	$125,000		**Area**	Southwest	
	Confidence	Moderate	**Original Cost**	$125,000		**Objective**	Maintenance & Repair	
Project Description								
Replace pool slide								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	75,000	125,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Portland Children's Museum Asbestos Abatement								
			Total Project Cost	250,000		**Area**	Northwest	
	Confidence	Moderate	**Original Cost**	250,000		**Objective**	Maintenance & Repair	
Project Description								
Removes asbestos coverings at the Children's Museum.								
Revenue Source(s)								
Funded with General Fund Capital Set-Aside resources.								

Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Total Expenditures	0	250,000	250,000	0	0	0	0	250,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Preserve Matt Dishman CC Parking Lot								
			Total Project Cost	25,000		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	25,000		**Objective**	Maintenance & Repair	
Project Description								
Preserve Matt Dishman Community Center parking lot.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	25,000	25,000	0	0	0	0	25,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair/Replace PittockMansion Egress Lighting								
			Total Project Cost	25,000		**Area**	Northwest	
	Confidence	Moderate	**Original Cost**	25,000		**Objective**	Maintenance & Repair	
Project Description								
Repair/replace Pittock Mansion Egress Lighting.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	25,000	25,000	0	0	0	0	25,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace Fulton CC Boiler								
			Total Project Cost	45,000		**Area**	Southwest	
	Confidence	Moderate	**Original Cost**	45,000		**Objective**	Maintenance & Repair	
Project Description								
Replace Fulton CC Boiler								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	0	45,000	0	0	0	0	45,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace MAC Boiler								
			Total Project Cost	40,000		**Area**	Southwest	
	Confidence	Moderate	**Original Cost**	40,000		**Objective**	Maintenance & Repair	
Project Description								
Replace MAC Boiler								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	40,000	40,000	0	0	0	0	40,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace Montavilla Pool HVAC/Boiler								
			Total Project Cost	450,000		**Area**	Southeast	
	Confidence	Moderate	**Original Cost**	450,000		**Objective**	Maintenance & Repair	
Project Description								
Replace Montavilla Pool HVAC/Boiler								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	20,000	450,000	430,000	0	0	0	0	430,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Seismic Needs Assessments								
			Total Project Cost	325,000		**Area**	Citywide	
	Confidence	Moderate	**Original Cost**	325,000		**Objective**	Maintenance & Repair	
Project Description								
Assess the seismic status of buildings throughout the park system.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	125,000	200,000	50,000	50,000	50,000	50,000	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
PROJECT NAME: Southwest Community Center Natatorium								
				Total Project Cost	1,100,000		**Area**	Southwest
	Confidence	Moderate		**Original Cost**	1,300,000		**Objective**	Maintenance & Repair
Project Description								
This project addresses needed roof and structural repairs over the community center's natatorium.								
Revenue Source(s)								
This project was funded with General Fund one-time resources in the FY 2016-17 Fall BuMP.								
Total Expenditures	800,000	800,000	300,000	0	0	0	0	300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Urban Forestry Maintenance Facility								
				Total Project Cost	4,364,091		**Area**	North
	Confidence	High		**Original Cost**	2,379,800		**Objective**	Replacement
Project Description								
This replacement project will remove the old storage structure and construct a new, covered and secure storage area for large equipment, and build an enclosed shop building.								
Revenue Source(s)								
Funded by General Fund resources and 2014 general obligation bonds. This project is complemented by a major maintenance and trust-funded project that is building a new administrative and office building.								
Total Expenditures	1,341,591	1,000,000	1,000,000	0	0	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	45,012	0	0	0	45,012
Developed Parks								
PROJECT NAME: Central City Park Development								
				Total Project Cost	Ongoing		**Area**	Central City
	Confidence	Moderate		**Original Cost**	Ongoing		**Objective**	GRO: New
Project Description								
Projects to be determined.								
Revenue Source(s)								
These projects are funded with System Development Charges.								
Total Expenditures	0	21,970,000	1,300,000	2,000,000	2,500,000	500,000	0	6,300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
PROJECT NAME: Creston Playground								
			Total Project Cost				**Area**	Southeast
	Confidence	NA		**Original Cost**			**Objective**	Growth
Project Description								
Revenue Source(s)								
Total Expenditures	0	0	50,000	900,000	0	0	0	950,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Demolish Hazardous Structures								
			Total Project Cost	300,000			**Area**	Citywide
	Confidence	Moderate		**Original Cost**	300,000		**Objective**	Maintenance & Repair
Project Description								
Demolish hazardous structures throughout the park system.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	10,000	300,000	90,000	100,000	100,000	0	0	290,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: East Holladay Park DOLA Fencing								
			Total Project Cost	225,000			**Area**	Southeast
	Confidence	Moderate		**Original Cost**	225,000		**Objective**	Growth
Project Description								
This project installs fencing, gates, and signage and includes some grading and re-surfacing work.								
Revenue Source(s)								
This project is funded by System Development Charges.								
Total Expenditures	0	225,000	25,000	200,000	0	0	0	225,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Errol Heights Park Development								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
				Total Project Cost	12,700,000		**Area**	East
	Confidence	Moderate		**Original Cost**	5,300,000		**Objective**	Growth
Project Description								
Phase 1 implementation of the 2005 Master Plan.								
Revenue Source(s)								
Funded with System Development Charges.								
Total Expenditures	1,700,000	8,000,000	2,000,000	6,000,000	2,500,000	500,000	0	11,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Gabriel Park Inclusive Play								
				Total Project Cost	$2,500,000		**Area**	Southwest
	Confidence	NA		**Original Cost**	$2,500,000		**Objective**	Growth
Project Description								
Install an inclusive play area at Gabriel Park.								
Revenue Source(s)								
This portion of the project is funded with System Development Charges; it is complemented by a bond funded component.								
Total Expenditures	0	0	50,000	2,000,000	450,000	0	0	2,500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Gabriel Park Playground								
				Total Project Cost	4,200,000		**Area**	Southwest
	Confidence	Moderate		**Original Cost**	1,700,000		**Objective**	Maintenance & Repair
Project Description								
Renovates the existing playground at Gabriel Park.								
Revenue Source(s)								
Funded by 2014 general fund obligation bonds and System Development Charges.								
Total Expenditures	500,000	3,000,000	1,000,000	200,000	0	0	0	1,200,000
Net Operations and Maintenance Costs	0	0	0	13,320	0	0	0	13,320
PROJECT NAME: Gateway Discovery Park Development								
				Total Project Cost	10,249,225		**Area**	East
	Confidence	Moderate		**Original Cost**	5,750,000		**Objective**	GRO: New

Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Project Description								
Implement the Gateway property Master Plan. Gateway Park & Urban Plaza will be a new 3.2 acre neighborhood park located on the corner of NE Halsey and NE 106th. The Master Planning process of 2010 outlined some important features including a programmed urban plaza, green space, inclusive nature playground, skate dot and picnic area. The park will contribute to the Gateway Eco-district and provide public amenities that are currently lacking in the Hazelwood, Mill Park, and Woodland Park neighborhoods.								
Revenue Source(s)								
This project is funded with System Development Charges.								
Total Expenditures	8,224,226	3,000,000	500,000	0	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Gilbert Primary Park Playground								
			Total Project Cost	1,100,000		**Area**		East
	Confidence	Moderate	**Original Cost**	1,100,000		**Objective**		Maintenance & Repair
Project Description								
Renovate existing playground at Gilbert Primary Park.								
Revenue Source(s)								
Funded with 2014 general obligation bonds.								
Total Expenditures	1,080,000	900,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Glenhaven Park Playground								
			Total Project Cost	1,700,000		**Area**		Northeast
	Confidence	Moderate	**Original Cost**	1,700,000		**Objective**		Maintenance & Repair
Project Description								
Renovates the existing playground and adds new play features at Glenhaven Park.								
Revenue Source(s)								
Funded with 2014 general obligation bonds and System Development Charges.								
Total Expenditures	1,300,000	1,400,000	150,000	0	0	0	0	150,000
Net Operations and Maintenance Costs	0	0	0	13,320	0	0	0	13,320
PROJECT NAME: Improve Stearns Canyon Stairs								
			Total Project Cost	$500,000		**Area**		Northwest

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
	Confidence	Low		**Original Cost**	$500,000		**Objective**	Maintenance & Repair
Project Description								
This project repairs the Washington Park Stearns Canyon stairs which will expand access to woodlands.								
Revenue Source(s)								
This project is funded with one-time General Fund Major Maintenance resources.								
Total Expenditures	300,000	400,000	950,000	0	0	0	0	950,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Khunamokwst Park Play Surface								
				Total Project Cost	20,000		**Area**	Northeast
	Confidence	Moderate		**Original Cost**	20,000		**Objective**	Maintenance & Repair
Project Description								
Opened in 2015, Khunamokwst features an accessible synthetic turf surface, adaptive swing and ramps into the play areas. This project will make improvements to the parks Play Surface.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	20,000	80,000	0	0	0	0	80,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Luuwit View Park Development								
				Total Project Cost	11,800,000		**Area**	East
	Confidence	High		**Original Cost**	7,900,000		**Objective**	GRO: New
Project Description								
This project funds further development at Luuwit View Park.								
Revenue Source(s)								
This project is funded with System Development Charges.								
Total Expenditures	11,050,347	700,000	700,000	0	0	0	0	700,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA-Creston Park Access								
				Total Project Cost	$290,000		**Area**	Southeast
	Confidence	High		**Original Cost**	$290,000		**Objective**	Growth

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Project Description								
Improve access to the park.								
Revenue Source(s)								
This project is funded with General Fund.								
Total Expenditures	140,000	290,000	150,000	0	0	0	0	150,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA-Gabriel Park Access								
			Total Project Cost	$10,000		**Area**	Southwest	
	Confidence	High	**Original Cost**	$10,000		**Objective**	Growth	
Project Description								
Improve access to the park.								
Revenue Source(s)								
This project is funded with General Fund.								
Total Expenditures	0	10,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA-Peninsula Playground Access								
			Total Project Cost	$50,000		**Area**	Northeast	
	Confidence	High	**Original Cost**	$50,000		**Objective**	Growth	
Project Description								
Improve access to the park and playground.								
Revenue Source(s)								
This project is funded with General Fund.								
Total Expenditures	0	50,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA-Pier Park Access								
			Total Project Cost	$85,000		**Area**	North	
	Confidence	High	**Original Cost**	$85,000		**Objective**	Growth	

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Project Description								
Improve access to the park.								
Revenue Source(s)								
This project is funded with General Fund.								
Total Expenditures	15,000	85,000	70,000	0	0	0	0	70,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA-Sellwood Park Access								
			Total Project Cost	$75,000		**Area**	Southeast	
	Confidence	High	**Original Cost**	$75,000		**Objective**	Growth	
Project Description								
Improve access to the park.								
Revenue Source(s)								
This project is funded with General Fund.								
Total Expenditures	25,000	75,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-BPA Rd Landslide								
			Total Project Cost	$10,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$10,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	500	0	9,500	0	0	0	0	9,500
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-East Delta Pump Station								
			Total Project Cost	$100,000		**Area**	North	
	Confidence	Moderate	**Original Cost**	$100,000		**Objective**	Maintenance & Repair	
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Repair or replace pump station.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	100,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Ed Benedict Play Equipment								
			Total Project Cost	$200,000		**Area**	East	
	Confidence	Moderate	**Original Cost**	$200,000		**Objective**	Maintenance & Repair	
Project Description								
Update play equipment.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	200,000	200,000	0	0	0	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ESPC: Bloomington Park								
			Total Project Cost	$43,111		**Area**	Southeast	
	Confidence	High	**Original Cost**	$43,111		**Objective**	Maintenance & Repair	
Project Description								
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	3,111	0	40,000	0	0	0	0	40,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW-ESPC: Brentwood Park								
			Total Project Cost	$62,847		**Area**	Southeast	
	Confidence		**Original Cost**	$62,847		**Objective**	Maintenance & Repair	
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	847	63,000	62,000	0	0	0	0	62,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ESPC: Ed Benedict Park								
			Total Project Cost	$92,536			**Area**	East
	Confidence	Moderate	**Original Cost**	$92,536			**Objective**	Maintenance & Repair
Project Description								
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	2,536	93,000	90,000	0	0	0	0	90,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW-ESPC: Kenton Park								
			Total Project Cost	$97,007			**Area**	North
	Confidence	Moderate	**Original Cost**	$97,007			**Objective**	Maintenance & Repair
Project Description								
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	2,007	97,000	95,000	0	0	0	0	95,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ESPC: Knott Park								
			Total Project Cost	$59,722			**Area**	East
	Confidence	Moderate	**Original Cost**	$59,722			**Objective**	Maintenance & Repair

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Project Description								
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	722	59,000	59,000	0	0	0	0	59,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ESPC: Raymond Park								
			Total Project Cost	$82,859		**Area**	East	
	Confidence	High	**Original Cost**	$82,859		**Objective**	Maintenance & Repair	
Project Description								
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	2,859	83,000	80,000	0	0	0	0	80,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ESPC: Ventura Park								
			Total Project Cost	$57,400		**Area**	East	
	Confidence	Moderate	**Original Cost**	$57,400		**Objective**	Maintenance & Repair	
Project Description								
Install pathway lighting and energy efficiency retrofits.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	400	57,000	57,000	0	0	0	0	57,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-FP Fire Lane 7A								
			Total Project Cost	$500,000		**Area**	Northwest	

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
	Confidence	Low		**Original Cost**	$500,000		**Objective**	Maintenance & Repair
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	0	0	500,000	0	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-FP Nature Trail Landslides								
				Total Project Cost	$20,000		**Area**	Northwest
	Confidence	Low		**Original Cost**	$20,000		**Objective**	Maintenance & Repair
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	1,800	0	18,200	0	0	0	0	18,200
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Gabriel Park Bridge/Culvert								
				Total Project Cost	$100,000		**Area**	Northwest
	Confidence	Low		**Original Cost**	$100,000		**Objective**	Maintenance & Repair
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	0	0	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Laurelwood Park Development								
				Total Project Cost	$1,400,000		**Area**	Southeast
	Confidence	Low		**Original Cost**	$1,400,000		**Objective**	Growth

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
Project Description								
Implement the Laurelwood Park Master Plan.								
Revenue Source(s)								
This project is funded with System Development Charges.								
Total Expenditures	100,000	0	1,000,000	0	0	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Leach Cobble Pathways								
			Total Project Cost	$50.000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$50.000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	0	0	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Leif Erikson Culverts (19)								
			Total Project Cost	$3,200,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$3,200,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	12,000	0	700,000	700,000	700,000	700,000	388,000	3,188,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Leif Erikson MP 3.4 Landslide								
			Total Project Cost	$50,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$50,000		**Objective**	Maintenance & Repair	
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	500	0	49,500	0	0	0	0	49,500
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Leif Erikson MP 8.02 Landslide								
			Total Project Cost	$50,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$50,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	900	0	49,100	0	0	0	0	49,100
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Leif Erikson MP 8.93 Culvert								
			Total Project Cost	$130,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$130,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	700	0	129,300	0	0	0	0	129,300
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Lents Park Nature Patch								
			Total Project Cost	$130,000		**Area**	Southeast	
	Confidence	Moderate	**Original Cost**	$130,000		**Objective**	Sustainability	
Project Description								
Install a nature patch in Lents Park.								
Revenue Source(s)								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
This project is funded with System Development Charges.								
Total Expenditures	80,000	0	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - NEW-Lower Macleay Landslides

		Total Project Cost	$250,000		**Area**	Northwest	
Confidence	Low	**Original Cost**	$250,000		**Objective**	Maintenance & Repair	

Project Description

Repair storm damage.

Revenue Source(s)

FEMA

Total Expenditures	900	0	249,100	0	0	0	0	249,100
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - NEW-Patton Park Playground Expansion

		Total Project Cost	$20,000		**Area**		
Confidence	Moderate	**Original Cost**	$20,000		**Objective**	Growth	

Project Description

Install new playground area and equipment.

Revenue Source(s)

This project is funded with System Development Charges and community fundraising.

Total Expenditures	4,000	0	16,000	0	0	0	0	16,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - NEW-Washington Park Wayfinding & Gateways

		Total Project Cost	$650,000		**Area**	Northwest	
Confidence	Low	**Original Cost**	$650,000		**Objective**	Growth	

Project Description

Improve Washington Park entries and navigation.

Revenue Source(s)

This project is funded with Washington Park Parking Trust earnings.

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Total Expenditures	0	100,000	20,000	55,000	0	0	0	75,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-WashPk Archery Culverts								
			Total Project Cost	$20,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$20,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	0	0	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Westmoreland Irrigation Main								
			Total Project Cost	$125,000		**Area**	Southeast	
	Confidence	Moderate	**Original Cost**	$125,000		**Objective**	Maintenance & Repair	
Project Description								
Repair irrigation main.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	125,000	125,000	0	0	0	0	125,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Wildwood MP 25.5 Landslide								
			Total Project Cost	$10,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$10,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	1,000	0	9,000	0	0	0	0	9,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Wildwood MP 5.8 Culvert								
			Total Project Cost	$100,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$100,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	0	0	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Wildwood Trail MP 3.75								
			Total Project Cost	$200,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$200,000		**Objective**	Maintenance & Repair	
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	0	0	200,000	0	0	0	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Non Central City Park Development Program								
			Total Project Cost	Ongoing		**Area**	Citywide	
	Confidence	Moderate	**Original Cost**	Ongoing		**Objective**	GRO: New	
Project Description								
Projects to be determined.								
Revenue Source(s)								
These projects are funded with System Development Charges.								
Total Expenditures	0	5,650,000	3,173,000	600,000	750,000	0	0	4,523,000
Net Operations and Maintenance Costs	0	0	0	18,614	0	0	0	18,614

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
PROJECT NAME: Oaks Bottom DEQ Cleanup								
			Total Project Cost		75,000		**Area**	Southeast
	Confidence	Moderate	**Original Cost**		75,000		**Objective**	Maintenance & Repair
Project Description								
PP&R created the city's first wildlife refuge at Oaks Bottom in 1988 after a long history of environmental degradation at the site. This maintenance and repaid project focuses on the Oaks Bottom Department of Environmental Quality cleanup.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	55,000	75,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Parklane Park Development								
			Total Project Cost		16,000,000		**Area**	East
	Confidence	Moderate	**Original Cost**		6,046,000		**Objective**	GRO: Expand
Project Description								
This project includes basic park improvements noted in the Master Plan: spray feature, paths, utilities, plantings, and site furniture.								
Revenue Source(s)								
Funded by System Development Charges. This project is complemented by a bond-funded installation of a Portland Loo.								
Total Expenditures	4,000,000	500,000	6,000,000	4,000,000	2,000,000	0	0	12,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Pier Park Restrooms & Shelter								
			Total Project Cost		750,000		**Area**	North
	Confidence	Moderate	**Original Cost**		750,000		**Objective**	Maintenance & Repair
Project Description								
Renovate restroom and shelter at Pier Park.								
Revenue Source(s)								
Funded with 2014 general obligation bonds.								
Total Expenditures	450,000	600,000	300,000	0	0	0	0	300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Pioneer Courthouse Square Improvements								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
			Total Project Cost	10,636,541		**Area**	Central City	
	Confidence	High	**Original Cost**	10,000,000		**Objective**	Replacement	
Project Description								
Replace failing structures, fix leaks and cracks, make improvements at a high-use park.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	7,536,541	1,400,000	500,000	0	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Remove Pier Park At-Risk Assets								
			Total Project Cost	75,000		**Area**	North	
	Confidence	Moderate	**Original Cost**	75,000		**Objective**	Maintenance & Repair	
Project Description								
Remove Pier Park at-risk assets.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	75,000	70,000	0	0	0	0	70,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Glenwood Park Sidewalk								
			Total Project Cost	25,000		**Area**	Southeast	
	Confidence	Moderate	**Original Cost**	25,000		**Objective**	Maintenance & Repair	
Project Description								
This project funds the maintenance and repair of Glenwood Park sidewalks.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	25,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Lincoln Park Path/Trail								
			Total Project Cost	25,000		**Area**	East	

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
	Confidence	Moderate		**Original Cost**	25,000		**Objective**	Maintenance & Repair
Project Description								
This project will repair trails and pathways at Lincoln Park.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	25,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Montavilla Park Shelter								
				Total Project Cost	635,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	635,000		**Objective**	Maintenance & Repair
Project Description								
In March 2019, Portland Parks & Recreation received a safety and structural stability assessment of Montavilla Park's picnic shelter. The report indicates that the structure is presumed to be unsafe and must be removed to ensure visitor safety. This project will repair the Montavilla Park picnic shelter.								
Revenue Source(s)								
This project is General Fund Major Maintenance funded.								
Total Expenditures	335,000	300,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Nike Basketball Courts								
				Total Project Cost	52,500		**Area**	Citywide
	Confidence	Moderate		**Original Cost**	52,500		**Objective**	Maintenance & Repair
Project Description								
This project will make repairs to court surfaces and replace backboards and hoops as needed.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	22,500	52,000	30,000	0	0	0	0	30,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace Berrydale Teeter								
				Total Project Cost	25,000		**Area**	Southeast

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
	Confidence	Moderate		**Original Cost**	25,000		**Objective**	Maintenance & Repair
Project Description								
Replace Berrydale Teeter								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	25,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace Delta Park Scoreboard								
				Total Project Cost	30,000		**Area**	North
	Confidence	Moderate		**Original Cost**	30,000		**Objective**	Maintenance & Repair
Project Description								
Replace Delta Park Scoreboard								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	10,000	30,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace East Delta Irrigation Pump								
				Total Project Cost	125,000		**Area**	North
	Confidence	Moderate		**Original Cost**	125,000		**Objective**	Maintenance & Repair
Project Description								
Replace East Delta irrigation pump.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	125,000	125,000	0	0	0	0	125,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace Harney Play Structure								
				Total Project Cost	25,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	25,000		**Objective**	Maintenance & Repair

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Project Description								
Replace Harney play structure.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	25,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Restore Peninsula Rose Garden Brick Path								
			Total Project Cost	100,000		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	100,000		**Objective**	Maintenance & Repair	
Project Description								
Restore Peninsula Rose Garden brick path.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	10,000	100,000	90,000	0	0	0	0	90,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Thomas Cully Park Development Phase 2								
			Total Project Cost	9,087,350		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	3,975,000		**Objective**	GRO: New	
Project Description								
Thomas Cully Park Development								
Revenue Source(s)								
This project was funded through a partnership with Verde and Let Us Build Cully Park! along with System Development Charges; and federal, state, and local grants.								
Total Expenditures	7,680,000	40,000	900,000	0	0	0	0	900,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Upgrade Kelley Point Backflow Preventer								
			Total Project Cost	75,000		**Area**	North	
	Confidence	Moderate	**Original Cost**	75,000		**Objective**	Maintenance & Repair	
Project Description								
This project will upgrade the Kelley Point Park backflow preventer.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	75,000	75,000	0	0	0	0	75,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Green Infrastructure								
PROJECT NAME: Leach Botanical Garden								
			Total Project Cost	6,630,530		**Area**	East	
	Confidence	Moderate	**Original Cost**	6,630,530		**Objective**	Growth	
Project Description								
Implement Leach Garden Master Plan.								
Revenue Source(s)								
This project is funded by System Development Charges.								
Total Expenditures	8,681,000	3,000,000	500,000	0	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	299,872	0	0	0	299,872
PROJECT NAME: NEW - NEW-Glenhaven Community Garden								
			Total Project Cost	$49,000		**Area**	Northeast	
	Confidence	High	**Original Cost**	$49,000		**Objective**	Growth	
Project Description								
Install a new community garden.								
Revenue Source(s)								
This project is funded with a donation from Grow Portland (from an East Mult Co Soil & Water Cons District Grant) and the General Fund.								
Total Expenditures	18,635	28,635	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	9,714	0	0	0	9,714
PROJECT NAME: Riverview Nature Area Restoration								
			Total Project Cost	250,000		**Area**	Southwest	
	Confidence	Moderate	**Original Cost**	250,000		**Objective**	GRO: New	
Project Description								
Restoration of land in Southwest Portland.								
Revenue Source(s)								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Funded by Multnomah County mitigation funding related to the Sellwood Bridge project.								
Total Expenditures	140,000	86,000	110,000	0	0	0	0	110,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Waterfront Park Bioswale Reconfiguration								
			Total Project Cost	48,150		**Area**	Central City	
	Confidence	High	**Original Cost**	33,150		**Objective**	Maintenance-Safety	
Project Description								
This project reconfigures the existing stormwater facility to discourage current use for trash and human waste.								
Revenue Source(s)								
This project is funded with General Fund major maintenance resources.								
Total Expenditures	28,150	29,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Park Amenities & Trails								
PROJECT NAME: Columbia Children's Arboretum								
			Total Project Cost	1,885,000		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	1,135,000		**Objective**	GRO: Expand	
Project Description								
This project protects the site's natural resources while providing needed recreational opportunities. New amenities will include a paved trail, paved accessible parking, and a shelter for educational/interpretive programs and group activities.								
Revenue Source(s)								
Funded by System Development Charges.								
Total Expenditures	885,000	1,200,000	1,000,000	0	0	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Gateway Green Development								
			Total Project Cost	4,250,000		**Area**	East	
	Confidence	Moderate	**Original Cost**	3,100,000		**Objective**	Growth	
Project Description								
Develop Gateway Green.								
Revenue Source(s)								
This project is funded by Friends of Gateway Green, Metro, General Fund, and System Development Charges.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Total Expenditures	950,000	2,500,000	1,000,000	2,500,000	300,000	0	0	3,800,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Implement ADA Updgrades

		Total Project Cost	$1,000,000		**Area**	Citywide
Confidence	Moderate	**Original Cost**	$1,000,000		**Objective**	Mandated

Project Description

Improve or add assets to increase accessibility.

Revenue Source(s)

This project is funded with General Fund resources.

Total Expenditures	150,000	500,000	1,000,000	0	0	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Lents Park Street Improvements

		Total Project Cost	1,000,000		**Area**	East
Confidence	Moderate	**Original Cost**	1,000,000		**Objective**	GRO: Expand

Project Description

This project improves the Lents street right-of-way and includes ADA sidewalk improvements.

Revenue Source(s)

This project is funded with System Development Charges.

Total Expenditures	400,000	960,000	600,000	0	0	0	0	600,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Recreation Features

PROJECT NAME: Couch Park Playground

		Total Project Cost	2,133,515		**Area**	Northwest
Confidence	High	**Original Cost**	1,633,516		**Objective**	Replacement

Project Description

Replace play equipment, playground surfaces and substructures, and fencing and correct adjacent ADA deficiencies including the brick plaza walkway between NW Glisan and Hoyt to provide a safe, accessible path to and from the streets and the restroom.

Revenue Source(s)

Funded by donations and 2014 general obligation bonds.

Total Expenditures	1,293,515	1,000,000	340,000	0	0	0	0	340,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Net Operations and Maintenance Costs	0	0	0	13,320	0	0	0	13,320
PROJECT NAME: Creston Park Playground								
			Total Project Cost	2,056,278		**Area**	Southeast	
	Confidence	High	**Original Cost**	774,642		**Objective**	Replacement	
Project Description								
Renovate or replace play equipment. Upgrade playground surface and substructures. Provide an ADA-accessible path to the playground and the swings from the park's west parking lot. Also provide an ADA compliant drinking fountain and benches.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	306,287	500,000	800,000	0	0	0	0	800,000
Net Operations and Maintenance Costs	0	0	0	13,320	0	0	0	13,320
PROJECT NAME: Lynchview Park Playground								
			Total Project Cost	3,205,030		**Area**	East	
	Confidence	High	**Original Cost**	3,205,030		**Objective**	GRO: New	
Project Description								
Add new a new playground to Lynchview Park. Intstall an ADA-compliant pathway that connects to a new ADA parking stall and the park entrances.								
Revenue Source(s)								
Funded by 2014 general obligation bonds and System Development Charges.								
Total Expenditures	705,030	1,000,000	700,000	0	0	0	0	700,000
Net Operations and Maintenance Costs	0	0	0	37,579	0	0	0	37,579
PROJECT NAME: North Park Blocks Playground								
			Total Project Cost	1,598,656		**Area**	Central City	
	Confidence	High	**Original Cost**	1,611,496		**Objective**	Replacement	
Project Description								
Remove and replace play equipment. Upgrade surface and sub structures. Create an accessible pathway from the SW and NE corners to the play area.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	1,498,656	90,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
PROJECT NAME: Salmon Street Fountain Electrical Repair								
			Total Project Cost	131,000		**Area**	Central City	
	Confidence	Moderate	**Original Cost**	131,000		**Objective**	Maintenance & Repair	
Project Description								
This project repairs the electrical system of the interactive fountain in Governor Tom McCall Waterfront Park.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	131,000	131,000	0	0	0	0	131,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Utilities, Roads & Trails								
PROJECT NAME: Bridge Inventory & Assessment								
			Total Project Cost	900,000		**Area**	Citywide	
	Confidence	Moderate	**Original Cost**	1,100,000		**Objective**	Maintenance-Safety	
Project Description								
Inventory, assess, and report on bridges in the entire park system and begin implementing improvements, with priority given to Springwater Corridor as well as pedestrian and vehicular bridges.								
Revenue Source(s)								
Funded by General Fund Major Maintenance resources.								
Total Expenditures	620,000	339,000	280,000	0	0	0	0	280,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Columbia Blvd Bridge @ Chimney Park								
			Total Project Cost	204,699		**Area**	North	
	Confidence	Moderate	**Original Cost**	200,000		**Objective**	GRO: Expand	
Project Description								
Construction of a grade-separated crossing over Columbia Boulevard at Chimney Park, part of the North Portland Greenway trail.								
Revenue Source(s)								
System Development Charges fund the match on a grant from Metro, the lead agency on this project.								
Total Expenditures	114,699	100,000	90,000	0	0	0	0	90,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
PROJECT NAME: Foley-Balmer Natural Area Bridge								
			Total Project Cost		750,000		**Area**	Southwest
	Confidence	Moderate	**Original Cost**		750,000		**Objective**	Maintenance & Repair
Project Description								
Replace the trail bridge.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	620,000	620,000	130,000	0	0	0	0	130,000
Net Operations and Maintenance Costs	0	0	0	22,501	0	0	0	22,501
PROJECT NAME: FP Wildwood Trail MP 3.75 Settlement								
			Total Project Cost		$200,000		**Area**	Northwest
	Confidence	NA	**Original Cost**		$200,000		**Objective**	Maintenance & Repair
Project Description								
Repair storm damage.								
Revenue Source(s)								
FEMA								
Total Expenditures	0	0	200,000	0	0	0	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Lynchview Park Irrigation								
			Total Project Cost		179,777		**Area**	East
	Confidence	High	**Original Cost**		179,777		**Objective**	Replacement
Project Description								
Replace non-functioning irrigation system at Lynchview Park playground and sports fields with a new Maxicom (weather-based central irrigation control platform) that provides water-efficient, area-specific irrigation.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	159,777	170,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Marshall Park Trail Bridge								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
				Total Project Cost	750,000		**Area**	Southwest
	Confidence	Moderate		**Original Cost**	750,000		**Objective**	Maintenance & Repair
Project Description								
Replace the trail bridge. Funded by 2014 general obligation bonds.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	650,000	600,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	22,501	0	0	0	22,501
PROJECT NAME: Mt Tabor Park South Access Trail/Bike Path								
				Total Project Cost	1,950,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	500,000		**Objective**	GRO: New
Project Description								
Develop access and circulation entryway on the south side of Mt Tabor.								
Revenue Source(s)								
This project is funded with System Development Charges.								
Total Expenditures	350,000	1,500,000	1,200,000	400,000	0	0	0	1,600,000
Net Operations and Maintenance Costs	0	0	0	844	0	0	0	844
PROJECT NAME: NEW - NEW-Eastbank Esplanade Improvements								
				Total Project Cost	$258,000		**Area**	Central City
	Confidence	High		**Original Cost**	$258,000		**Objective**	Maintenance & Repair
Project Description								
Implement repairs and amenity updates to promote safe use for visitors.								
Revenue Source(s)								
This project is funded with General Fund.								
Total Expenditures	208,000	258,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Pittock Mansion Parking Lot								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
			Total Project Cost	$200,000		**Area**	Northwest	
	Confidence	Moderate	**Original Cost**	$200,000		**Objective**	Growth	
Project Description								
Improve and expand the Pittock Mansion parking lot.								
Revenue Source(s)								
This project is funded by the Pittock Mansion Trust Fund.								
Total Expenditures	0	0	200,000	0	0	0	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Preserve Creston Pool Parking Lot								
			Total Project Cost	25,000		**Area**	Southeast	
	Confidence	Moderate	**Original Cost**	25,000		**Objective**	Maintenance & Repair	
Project Description								
Preserve Creston Pool parking lot.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	25,000	25,000	0	0	0	0	25,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Preserve East Portland CC Parking Lot								
			Total Project Cost	25,000		**Area**	East	
	Confidence	Moderate	**Original Cost**	25,000		**Objective**	Maintenance & Repair	
Project Description								
Preserve East Portland Community Center parking lot.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	25,000	25,000	0	0	0	0	25,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Preserve Multnomah Arts Center Parking Lot								
			Total Project Cost	25,000		**Area**	Southwest	

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
	Confidence	Moderate		**Original Cost**	25,000		**Objective**	Maintenance & Repair
Project Description								
Preserve Multnomah Arts Center parking lot.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	25,000	25,000	0	0	0	0	25,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Red Electric Trail Match								
				Total Project Cost	376,247		**Area**	Southwest
	Confidence	High		**Original Cost**	220,000		**Objective**	GRO: Expand
Project Description								
This project builds the portion of the Red Electric Trail between SW 30th to SW Vermont.								
Revenue Source(s)								
Parks System Development Charges provide a grant match for this PBOT-built project. PBOT's portion is funded with $1,927,717 in grant funding.								
Total Expenditures	76,247	320,000	300,000	0	0	0	0	300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Critical Forest Park Infrastructure								
				Total Project Cost	$3,042,511		**Area**	Northwest
	Confidence	Moderate		**Original Cost**	$3,042,511		**Objective**	Maintenance & Repair
Project Description								
Repair critical infrastructure in Forest Park.								
Revenue Source(s)								
This project is funded with one-time General Fund resources.								
Total Expenditures	142,511	2,000,000	750,000	1,000,000	250,000	0	0	2,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Jenne Rd Bridge Approach								
				Total Project Cost	98,000		**Area**	Citywide
	Confidence	Moderate		**Original Cost**	98,000		**Objective**	Maintenance-Safety

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
Project Description								
Repair Jenne Rd Bridge Approach.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	28,000	80,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Restripe Washington Park parking areas.								
			Total Project Cost	250,000		**Area**	Northwest	
	Confidence	Moderate	**Original Cost**	250,000		**Objective**	Maintenance & Repair	
Project Description								
Restripe Washington Park parking areas.								
Revenue Source(s)								
This project is funded with the Washington Park Parking fees.								
Total Expenditures	110,000	156,635	100,000	40,000	0	0	0	140,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Riverplace Sidewalk Renovation								
			Total Project Cost	350,000		**Area**	Central City	
	Confidence	High	**Original Cost**	250,000		**Objective**	Maintenance-Safety	
Project Description								
Repair the Riverplace Esplanade where it is sinking and creating trip hazards at retail shop entries.								
Revenue Source(s)								
This project is funded with one-time General Fund Major Maintenance resources.								
Total Expenditures	200,000	260,000	200,000	0	0	0	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Springwater Bridge #140								
			Total Project Cost	640,000		**Area**	Southeast	
	Confidence	Moderate	**Original Cost**	750,000		**Objective**	Maintenance & Repair	
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	 FY 2022-23	 FY 2023-24	 FY 2024-25	 5-Year Total
Replace the trail bridge.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	310,000	565,000	330,000	0	0	0	0	330,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Springwater Corridor Bridges								
			Total Project Cost	2,348,830		**Area**	Southeast	
Confidence	High		**Original Cost**	2,348,830		**Objective**	Replacement	
Project Description								
Repair bridges and stabilize trail.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	1,948,830	1,500,000	400,000	0	0	0	0	400,000
Net Operations and Maintenance Costs	0	0	0	27,898	0	0	0	27,898
PROJECT NAME: Springwater Trail SE Umatilla to 13th								
			Total Project Cost	1,500,000		**Area**	Southeast	
Confidence	Moderate		**Original Cost**	1,270,009		**Objective**	GRO: Expand	
Project Description								
Build Springwater trail gap from SE Umatilla to 13th. This is a combination rail-with-trail project.								
Revenue Source(s)								
This portion of the project is grant funded.								
Total Expenditures	1,440,000	900,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Washington Park Sewer Replacement								
			Total Project Cost	1,060,000		**Area**	Northwest	
Confidence	Moderate		**Original Cost**	1,497,600		**Objective**	Replacement	
Project Description								
Reline the 50+year old, 10,000+ feet of sanitary and stormwater pipe in Washington Park to extend its life and prevent continued sewage spills, backed-up restroom facilities, and contamination issues.								
Revenue Source(s)								

Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2019-20	Requested FY 2020-21	Capital Plan FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
This project is funded with one time General Fund resources. Additional funding will be needed to complete this project at the current estimated scope.								
Total Expenditures	10,000	1,000,000	800,000	190,000	0	0	0	990,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Washington Park Stormwater Phase II

			Total Project Cost	2,500,000		**Area**	Northwest
	Confidence	Moderate	**Original Cost**	2,500,000		**Objective**	Replacement

Project Description

This project is to design and construct storm water detention and filtration in Washington Park.

Revenue Source(s)

This project is funded with Washington Park Parking Trust earnings.

Total Expenditures	500,000	500,000	200,000	1,500,000	300,000	0	0	2,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Wildwood Bridge Project Oversight

			Total Project Cost	450,000		**Area**	Northwest
	Confidence	Low	**Original Cost**	100,000		**Objective**	Growth

Project Description

PP&R oversight of a bridge being built by partners.

Revenue Source(s)

Funded with System Development Charges.

Total Expenditures	150,000	300,000	300,000	0	0	0	0	300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Marketing and Communication

Program Description & Goals

Portland Parks & Recreation's (PP&R) Marketing and Communication program strives to ensure clear and concise communication from all PP&R divisions to the public, as well as facilitate community engagement processes that connect Portlanders to their parks and programs. Through the power of storytelling and personal relationships, this program encourages the community's deeper investment in all bureau offerings as constituents, customers, and donors.

PP&R has dozens of active capital projects in need of community input and engagement and the bureau has revenue generation and fundraising needs totaling over $30 million annually. The program creates inclusive park designs, projects, programs, and policies that advance PP&R's Five-Year Racial Equity Plan. The Marketing and Communications program considers the following key data and outcomes:

- Intervention Metrics – PP&R's central marketing team attempts to achieve its perception metrics by executing approximately 350 discrete graphic design projects annually with about 18% requiring translation into one or more languages. The website is the community's preferred information channel with more than ten million page views each year. PP&R saw increases in social media engagement (Facebook up 22% in 2019, Twitter up 5%, Instagram up 17%, 118 posts in languages other than English), and the program continues to message through earned media (~800 media hits annually, including about a dozen in languages other than English).

- Condition Metrics – Staff from this program leverage over $3 million in sponsorships, $2 to $5 million in public-private partnerships; manage between $5 to $10 million in grants annually; and drive new revenue targets from program fees.

Performance measures tracked that are relevant to this program include the percentage of Portland residents participating in a PP&R program and the percentage of residents visiting a park at least once in the past year. According to the City Budget Office's 2019 Insight Survey, 50% of respondents have participated in a recreation program and 97% report visiting a park or natural area in the last 12 months.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentages of households participating in recreation activities	N/A	N/A	0	30%	35%
Percentage of households visiting a park	N/A	N/A	94%	95%	95%

Explanation of Services

PP&R's Marketing and Communications program offers three categories of services:

- Marketing and Communication: Strong stories and engaging photography and design are the foundation of successful communications. Communications and promotions plans are developed to match the needs of individual projects or programs. This program develops revenue-generating marketing and promotions plans and uses print (posters, fliers, regional guides, and advertisements in local publications) and digital communications (web, e-newsletters, social media, television, and radio to execute them.

- Community Engagement: Processes that strengthen community outcomes are designed for each program. Outreach strategies through phone, focus groups, digitally, and public meetings are all used to accomplish program goals.

- Partnerships and Development: Creating and stewarding partnerships strengthens community ties to PP&R's parks and recreation system and generates additional sponsorship, grant, or donation revenue for investment in projects or programs.

This program offer's budget has overlap with the Community Engagement program and does not include the recreation marketing team.

Equity Impacts

The program strives to design all bureau graphics projects with equity and cultural responsiveness in mind. The program works to meet or exceed ADA guidelines for print and digital distribution, produce translations into one or more language for over 18% of graphics projects, and work closely with culturally-specific communities to create designs that are culturally-responsive—especially for programs where most participants speak languages other than English or are immigrants or refugees.

PP&R tracks equity outcomes by measuring the percentage of graphics projects that are translated into a language other than English.

For community engagement efforts, every capital project is evaluated to assess whether the project disproportionately benefits or burdens Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. Resources and outreach efforts prioritize engaging communities that have not historically had access to decision-making.

Primary sponsorship efforts for the bureau include underwriting Summer Free for All—a program that provides culturally responsive concerts, movies, and a lunch and play program for youth that serves 100,000 lunches, free of charge and accessible to all.

The Marketing and Communications program is considered a success if it can continue to move toward more equitable communications efforts and support the bureau in successfully working with communities of color and historically marginalized and underserved communities in Portland.

Changes to Program

Over the past five years, the bureau has grown, and the Marketing and Communications program, a critical support function, has not. PP&R has opted to build marketing capacity within the Recreation Division to meet critical outreach and revenue goals.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	14,045	20,466	34,736	16,600
Internal Materials and Services	7,278	5,286	4,294	4,075
Personnel	789,329	800,163	1,094,103	806,008
Sum:	**810,652**	**825,915**	**1,133,133**	**826,683**
FTE	8	8	6	5

Resources: While the resources of the program are mainly General Fund discretionary, it is important to note the relationship of these dollars to other funds. A significant portion of General Fund investment in this program generates revenue for other programs either through the marketing and communications aspects of sponsorships or specific customer revenue generation for permits, classes, and more. Additionally, as some of this program is related to community engagement for capital projects, a portion of staff hours can be charged to specific capital projects.

Expenses: Of the $826,000 budget, most of the program expenses are related to staff costs. Other costs are related to communications technology that support programs bureau-wide.

Staffing: The Marketing and Communication program includes 5 FTE positions. Part-time or contract staff are also utilized to accommodate increases in workload; however, this requires available funding so that staff time can be charged to specific projects.

Assets and Liabilities: There are no capital assets valued at above $10,000 associated with this program. Smaller value assets are replaced when broken or out of date and when EMS is available or, if capital project related, can be charged to a capital project.

Program Information

Bureau: Portland Parks & Recreation
Website: portlandparks.org
Program Contact: Todd Lofgren
Contact Phone 503-823-3395

Community Engagement

Program Description & Goals

Portland Parks & Recreation's (PP&R) Community Engagement program promotes social equity and creates community connections through partnerships, volunteer opportunities, outreach, and public participation. The program seeks to reduce the impacts of economic and social disparities on individuals and within the community by providing places and services that promote health, safety, and learning opportunities for Portlanders. The program maintains a strategic focus on reaching and supporting historically underserved communities.

Program objectives are to:
- Reflect and serve Portland’s diverse and changing communities;
- Build relationships, strengthen partnerships, and facilitate collaboration to integrate underserved populations (teens, people with disabilities, seniors, refugees, and immigrants); and
-Promote connections to and support for the parks system.

Bureau performance measures tracked relevant to the Community Engagement program include annual pass scans for the TeenForce program (up 14% in the past fiscal year) and overall estimated attendance in recreation programs. Overall recreation attendance is collected from registered activities (including SUN Community Schools) and pass scans, estimated attendance for Summer Free For All events, and sports leagues. It does not include rental attendance, event attendance at Portland International Raceway, Urban Parks events, or from golf courses.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Annual scans for TeenForce passes	47,684	54,261	49,000	48,000	51,500
Total estimated attendance	2,123,192	2,084,015	2,180,000	2,106,000	2,300,000

Explanation of Services

PP&R's Community Engagement program provides equitable access to recreation, learning, and wellness opportunities, and offers a range of services to support and engage people of color, immigrants and refugees, people living with disabilities, seniors, teens, and communities that have traditionally not been engaged in decision making. PP&R's community engagement program ensures that those most impacted by bureau decisions about assets, planning, or programming participate in the decision-making process. Specific focus is given to historically underserved communities and culturally-responsive processes.

Program service highlights include:
- The Senior Recreation program partners with community organizations, including IRCO and Meals on Wheels, to serve seniors, communities of color, and people with disabilities.
- The TeenForce Program offers free, safe spaces for youth (ages 10-20 years old) to engage in prosocial behavior, surrounded by caring adults. This program seeks to reach youth at risk of exposure to violence, gang violence, and trauma and focuses on reaching under-served and under-represented communities of color on the east side of the Willamette River. The Teen Community Collaborative Initiative strengthens partnerships with culturally-specific organizations that serve low-income youth, particularly refugee and immigrant youth, and youth of color through in-kind facility use or grant funding.
- The Adaptive & Inclusive Recreation (AIR) Program provides recreational, educational, and wellness programs for people with disabilities. These programs are in addition to PP&R's Inclusion Services that support people with disabilities participating in recreation programs.
- Volunteer Services offers individuals, school groups, businesses, and community organizations volunteer opportunities in recreation, stewardship efforts, and park projects, culminating in an estimated 446,502 volunteer hours in FY 2018-19.
- The Property Management program develops partnerships that align with PP&R's mission, vision, and strategic planning efforts. Investments include the following strategic partnerships: Schools Uniting Neighborhoods (SUN), The Rosewood Initiative, Pioneer Courthouse Square, Linnton Community Center, and Leach Botanical Garden.

Equity Impacts

The Community Engagement program offers services that reduce disparities, strengthen communities, and support Indigenous people, Black people, immigrants and refugees, people of color, people with disabilities, seniors, and teens. The Equity & Inclusion Department leads and coordinates with PP&R divisions to implement goals identified in the bureau's Five-Year Racial Equity Plan.

Below is a summary of the key objectives and activities addressed through the Community Engagement program:
- Strengthen outreach and public engagement to communities of color and immigrant and refugee communities;
- Provide equitable access and investment to developed parks, natural areas, programs, and services for all Portlanders and reduce disparities in people of color's access to healthy environments and recreation, learning, and wellness opportunities;
- Partner with and build the capacity of community organizations accountable to communities of color and refugee and immigrant communities to increase access to programs and services; and
- Build parks and provide programs and services that are more relevant and welcoming to people of color, immigrants and refugees, people living with disabilities, seniors, teens, and other disenfranchised communities.

Changes to Program

In its FY 2019-20 Adopted Budget, PP&R's Community Engagement program was reduced by $786,000.

These budget reductions were taken in the following areas:
- PP&R realigned its TeenForce Program and Montavilla Community Center.
- PP&R reduced funding for Partner pass throughs by 5%. This funding reduction impacted Leach Botanical Garden, Linnton Community Center, Pioneer Courthouse Square, SUN Schools, and The Rosewood Initiative.

There are no major changes to program reflected in the FY 2020-21 Requested Budget.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	2,453,000	1,975,470	2,631,229	2,115,883
Internal Materials and Services	138,578	129,711	121,819	131,411
Personnel	3,044,050	3,053,996	2,749,061	2,998,799
Ending Fund Balance	0	0	34,541	35,393
Sum:	**5,635,629**	**5,159,177**	**5,536,650**	**5,281,486**
FTE	27.9	25.5	21.5	23

Resources:

The current budget for all the programs within the Community Engagement program is $5.3 million. The program is supported predominately with General Fund support, with about 9% of total support originating from program fees.

Expenses:

Staff expenses make up about 56% of total expenditures. About $1.3 million of expenditures go towards funding partner organization such as Leach Botanical Garden, Linnton Community Center, Pioneer Courthouse Square, SUN Schools, and The Rosewood Initiative.

Staffing:

Total staffing includes 23 FTE, including staff to support teen-focused services, programs for seniors, volunteer coordination, and equity and inclusion.

Assets and Liabilities:

There are not assets and liabilities associated with this program

Program Information

Bureau: Portland Parks & Recreation **Program Contact:** Margaret Evans

Website: portlandparks.org **Contact Phone** 503-312-1522

Leadership and Advocacy

Program Description & Goals

Portland Parks & Recreation's (PP&R) Leadership and Advocacy program includes work originating from the Director's Office. The goal of the program is to provide leadership and support in line with the bureau's mission and to further the objectives of the bureau's long-range vision plan (Parks 2020 Vision), the 2017-2020 Strategic Plan, and the Five-Year Racial Equity Plan.

The Leadership and Advocacy program is responsible for all performance metrics associated with the bureau's 2017-20 Strategic Plan. These metrics are identified within specific program offers.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target

Explanation of Services

PP&R’s Leadership and Advocacy program includes the Director, Deputy Director, and the support staff they need to engage with the Mayor's Office, City Council, the Parks Board, employees, and other key friends and partners groups to advance the mission and objectives in the Parks 2020 Vision Plan, 2017-20 Strategic Plan, and Five-Year Racial Equity Plan. Activities include employee meetings, City Council or Mayor work sessions, meeting with the public and partner organizations, and participation in national or local organizations to further the mission of park and recreation agencies. In addition, the program oversees the bureau's division managers, coordinates direction for the bureau's Senior Management Team, and coordinates policy with the Commissioner-in-Charge.

Equity Impacts

PP&R’s Leadership and Advocacy program leads the organization through the Five-Year Racial Equity Plan and 2017-20 Strategic Plan, which include significant measures to further the bureau's progress towards serving all Portlanders.

Although this program does not provide direct services to underserved communities, it sets the tone and expectations for the organization’s equity objectives through resources allocation, service priorities, and the hiring of key management positions. Through PP&R’s Racial Equity and 2017-20 Strategic Plan, the bureau has over thirty performance measures that use data (including surveys) to provide an assessment of performance towards equity focused objectives.

In recent years, the bureau has demonstrated success towards diversifying its workforce among all positions, including management and leadership positions.

Changes to Program

Director Adena Long joined PP&R in February 2019, and Deputy Director Todd Lofgren began in August.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	205,338	154,851	606,557	169,556
Internal Materials and Services	18,344	143,792	11,798	9,838
Personnel	846,974	656,399	810,381	1,113,994
Sum:	**1,070,656**	**955,042**	**1,428,736**	**1,293,388**
FTE	10	4	4	5

Resources: The Leadership and Advocacy program is supported entirely with General Fund resources and receives no outside program revenue.

Expenses: Expenses total nearly $1.3 million and consist mostly of the bureau's Director, Deputy Director, and associated staff that provide support.

Staffing: Staffing includes 4 FTE and a request for one additional staff to provide ongoing support for PP&R Sustainable Futures effort.

Assets and Liabilities: There are no assets and liabilities associated with this program offer.

Program Information

Bureau: Portland Parks & Recreation **Program Contact:** Adena Long

Website: portlandparks.org **Contact Phone** 503-823-5379

Visitor Services

Program Description & Goals

Portland Parks & Recreation's (PP&R) Visitor Services program includes three main areas: Customer Service Center (CSC), Inclusion Services, and Park Rangers. Portland residents and visitors are more likely to interact with a PP&R employee than any other city employee or official, and employees in Visitor Services program are often the first point of contact for the public, providing education and information, assistance, and equitable access to a broad range of city services.

The CSC provides friendly and welcoming assistance and information about PP&R and other City programs and services. Park Rangers are a visible presence in our parks and natural areas, promoting safety in our public spaces and encouraging a wide range of positive experiences for the public. Inclusion Services provides accommodations and ensures that every person, regardless of ability, can positively participate in PP&R programs.

The CSC, Inclusion Services, and Park Rangers have internal metrics used by staff to understand the trends, needs, and impacts of services provided.

The performance measure relevant to the Park Rangers Program is the percentage of residents who feel safe walking in a park during the day. This percentage was consistent for many years but saw a decrease in FY 2015-16 that continued into the next year. Historic values came from the Annual Auditor's Survey. The reported metric is the citywide average, including all coalitions; however, when viewed by coalition average, the results are varied. The Southwest Neighborhood Inc. has the lowest percentage of residents who expressed safety concerns (19%) and the East Portland Coalition Office has the highest (45%).

PP&R's 2017 Community Needs Assessment Survey asked respondents about barriers to PP&R park visitation. Safety represented a barrier to many participants. East Portland Coalition Office reported safety as a park barrier more often than respondents from any other area.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of residents who feel safe walking alone in their neighborhood park during the day	N/A	N/A	0	83%	83%

Explanation of Services

PP&R's Visitor Services program includes the following services:

-The Customer Service Center provides direct service to PP&R customers via phone, in person, and through email. It also manages permit use of PP&R's outdoor facilities (public events, sports, picnics, weddings, commercial use, docking, etc.).

-Inclusion Services ensures access to programs by providing auxiliary aids (headphones, communication devices) and services (translation/interpretation) to registered program participants having a disability. It also ensures access to registered participants having a disability through modifications and accommodations of program locations and facilities.

-Park Rangers patrol parks and natural areas to provide visitor and resource protection to the nearly 10,000 acres of park property throughout PP&R's portfolio. Park Rangers educate and assist park patrons and prevent, identify, and abate nuisance behavior. They proactively patrol park facilities and properties, as well as respond to calls for service from the public and bureau staff.

Equity Impacts

PP&R's Visitor Services programs serve all Portlanders, including Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. These programs facilitate access by providing materials in languages other than English, providing bilingual call-takers, and advertising in publications and at events that reach underserved communities. Inclusion Services serves marginalized and underserved communities by providing auxiliary aids and services to those identifying as having a disability, ensuring they can access PP&R programs. Furthermore, Park Rangers have increased their capacity to serve parks in historically marginalized and underserved communities by growing patrol ranks over the past several years, allowing greater coverage in historically underserved areas.

PP&R tracks the success of its Visitor Services program through citywide surveys, though some work is being done to track demographic data for specific programs offered. According to the Portland Insights Survey of 2019, nearly 50% of respondents reported participating in a park program or activity over the past year. This was consistent across race. In addition, use of programs and activities are highest for respondents living in North, Northeast, and Southeast Portland. Regarding park safety, PP&R tracks calls for Ranger service based on where the calls are originating from to determine perceptions of safety at park facilities, as well as monitors citywide surveys for trends and Park Ranger field assessments.

PP&R assesses its Visitor Services program as successful when there are 1) positive upward trends in use of programs and activities by underserved and marginalized communities; 2) reductions in both real and perceived safety concerns at parks in underserved communities; and 3) increases in use of Inclusion Services for persons with disabilities.

The most recent success in the Visitor Service program area has been in maintaining and increasing its diverse workforce. Visitor Services now represents the community served by measure of race, language, and culture.

Changes to Program

PP&R's Customer Service Center expects changes to service delivery with the Citywide rollout of a 311-service desk. The impacts of this change have not yet been determined; the City's Office of Management & Finance continues to work through the details of this transition.

In the FY 2019-20 Adopted Budget, PP&R eliminated a Ranger Supervisor position, a Ranger position, and $100,000 of funding for seasonal Rangers.

There are no major changes to program reflected in the FY 2020-21 Requested Budget.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	623,026	727,857	3,730,155	6,444,106
Internal Materials and Services	2,249,063	2,058,687	2,414,886	2,411,801
Personnel	4,116,057	4,512,258	5,045,425	5,288,643
Fund Expense				
Fund Transfers - Expense	181,600	181,600	584,855	0
Sum:	**7,169,746**	**7,480,402**	**11,775,321**	**14,144,550**
FTE	55.9	50.9	47.03	48.03

Resources:

The Visitor Services program is funded primarily by the General Fund. The Customer Service Center augments General Fund support with permit revenue originating from rental of park amenities (picnic areas, wedding sites, special events in parks etc.). The FY 2020-21 Requested Budget assumes a 2.9% increase in permit revenue, consistent with inflation. The Park Ranger program receives support from parking revenues at Washington Park, as well as support for patrolling lands owned by the Bureau of Environmental Services.

Expenses:

The primary costs for all three programs are staffing costs ($5.3 million). Additional budget authority is related to the bureau's agreement to transfer parking revenue at Washington Park to support maintenance projects within the park.

Staffing:

In FY 2020-21, the Customer Service Center will have 17 full-time positions, including two supervisors. Park Rangers employs 29 FTE's. Both programs hire seasonal support staff to supplement full-time staff during the summer season and/or special events.

Assets and Liabilities:

Neither CSC nor Inclusive Services maintains fixed or mobile assets.

Program Information

Bureau:	Portland Parks & Recreation	**Program Contact:**	Shawn Rogers
Website:	portlandparks.org	**Contact Phone**	503 865 2388

Capital Development

Program Description & Goals

Portland Parks & Recreation's (PP&R) Capital Development program includes the Capital Improvement Program, Bond Program, and Engineering & Construction Management Program. The program provides planning, design, project management and construction management of all capital projects (generally defined as projects greater than $10,000).

The program's primary objectives include sustaining and modernizing existing assets, growing the parks and recreation system to mitigate the inequities of parks service areas, and keeping pace with the needs of a growing and changing Portland. The program works with internal and external stakeholders, scopes projects, procures design and construction services, and manages design, construction, and commissioning.

Major responsibilities include:
- Expanding existing assets and constructing new parks and facilities with public input to accommodate population growth and equitable service;
- Protecting and maintaining existing community assets through maintenance, rehabilitation, and renewal;
- Completing capital emergency repairs prioritized using the equity lens;
- Removing Americans with Disabilities Act (ADA) identified barriers and implementing the ADA Transition Plan;
- Attaining and advancing the City's minority and women-owned contracting goals through project delivery; and
- Providing technical support to other bureau staff.

Specific performance metrics for this program offer have not yet been identified. Program metrics for all bureau programs are under review.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target

Explanation of Services

PP&R's Capital Development program provides the following services:

- Plans, designs, permits, and constructs aesthetically pleasing, durable, maintainable, and sustainable capital projects within scope, schedule, and budget that address the needs of the community;
- Communicates to the public and project stakeholders;
- Implements PP&R and citywide strategic initiatives and policies;
- Collaborates with other bureaus and outside agencies to further PP&R projects and goals;
- Administers local, state, and federal grants to supplement park design and construction efforts;
- Coordinates and reviews proposed outside agency or private development improvements on or adjacent to park property; and
- Represents PP&R on technical committees.

The Capital Development program also administers the $68 million Parks Replacement Bond, which provides urgent repairs in PP&R parks, community centers, and facilities throughout the city. Bond projects target PP&R's most critical needs by focusing on fixing or improving:

- Playgrounds currently closed, at risk of closure, or deficient;
- Trails and bridges in need of replacement or repair;
- Pool mechanical systems and decks;
- Park maintenance buildings to address worker safety and efficiency;
- Pioneer Courthouse Square's waterproofing and infrastructure;
- Americans with Disabilities Act (ADA) barriers to improve park access for all Portlanders; and
- Community centers, restrooms, and other facilities.

The Engineering & Construction Management Program:

- Manages the design, permitting, bidding, and construction of major maintenance and emergency capital improvement projects;
- Provides construction management services for larger Capital Improvement and Bond projects;
- Provides engineering and project support to PP&R Central Services and Land Stewardship Division;
- Participates in Non-Park Use Permit review, management, and construction oversight; and
- Contributes to developing fair and equitable approaches to construction contracting and management to help distribute public construction dollars to the diverse construction community.

Equity Impacts

Portland Parks & Recreation's Capital Development program benefits all Portlanders including Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities. This work is accomplished by prioritizing capital projects in historically marginalized and underserved communities, thereby making parks accessible to all, addressing ADA deficiencies, attaining contracting goals, repairing and preserving infrastructure prioritized with an equity lens, and designing and building the parks and recreation system with a more diverse future Portland in mind.

More equitable outcomes could be achieved by:
• Increasing capital funding to develop new parks in underserved areas;
• Increasing the general fund for operations and maintenance resources to adequately maintain newly planned parks and facilities in underserved areas, including East Portland; and
• Increasing General Fund dollars for capital repair and renovations of existing facilities.

Changes to Program

There are over 16,176 ADA barriers identified in our parks and most do not have identified funding or staffing available to fix them. City Council has committed to $1 million in on-going funding starting in FY 2019-20 to address these barriers.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Capital Outlay	12,386,872	8,813,346	67,010,592	19,919,009
External Materials and Services	17,780,905	13,645,064	39,491,630	32,422,818
Internal Materials and Services	537,523	2,120,950	2,357,651	1,799,637
Personnel	1,986,768	1,841,888	3,123,986	2,440,245
Fund Expense				
Contingency	0	0	1,008,350	1,281,570
Debt Service	429,215	99,213	283,750	0
Fund Transfers - Expense	21,194	16,023	0	0
Ending Fund Balance	0	152,092,196	0	0
Sum:	**33,142,476**	**178,628,679**	**113,275,959**	**57,863,279**
FTE	9	7	9	8

Resources:

This program is funded primarily by Systems Development Charges, the 2014 Parks Replacement Bond and a small contribution from the City's General Fund.

Expenses:

Expenses are almost entirely related to capital construction projects.

Staffing:

PP&R has a total of 29FTE that work on its capital improvement and bond projects. The Capital Development program has 8 FTE and the rest are currently reflected in the Business Services program.

Assets and Liabilities:

There are no assets and liabilities associated with this program offer.

Program Information

Bureau: Portland Parks & Recreation
Website: portlandparks.org
Program Contact: Lauren McGuire
Contact Phone 971-940-5538

Facility and Amenity Maintenance

Program Description & Goals

Portland Parks & Recreation's (PP&R) Facility and Amenity Maintenance program is charged with maintenance and repairs of bureau's nationally renowned parks and recreation system. The program goal is to provide timely, efficient, and appropriate professional/trades repairs to the bureau's assets, including mechanical, electrical, plumbing, carpentry, welding, painting, and other services.

Program performance measures include:
- Percentage of residents rating the quality of park facilities as "Good" or "Very Good"
Historic values for this metric came from the City Auditor's Annual Survey, which has been discontinued. While the survey was in place, the percentage of residents rating the quality of PP&R facilities as good or very good ranged from 65-69%. For each year of the survey, perceptions of quality varied among neighborhood coalitions. For example, the last year of survey data showed that of Inner NE residents, 66% rated facilities as well maintained, while only 49% of East Portland residents did.

PP&R's 2017 Community Needs Survey and the 2019 Portland Insight Survey did not specifically ask about the quality of park facilities, but they did survey on safety and cleanliness. In those surveys, citywide survey results indicate higher marks for safety and cleanliness than results from East Portland.

- Capital major maintenance funding as a percentage of assets total replacement value
Industry best practice sets annual capital major maintenance funding from 2 to 4% of asset value. The value of PP&R's built assets is estimated at $1.5 billion, and in FY 2018-19 the bureau spent $19 million on capital major maintenance.

- Percentage of work orders that are preventative
From FY 2015-16 through FY 2019-18, 28 to 29% of PP&R's maintenance work orders were classified as preventative.

- Percentage of built assets rated in "Fair" or "Better" condition
This metric is based on data gathered from on-site assessments performed by PP&R experts.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of residents rating the quality of park facilities as good or very good	N/A	N/A	0	66%	66%
Capital major maintenance funding as percentage of assets total replacement value	1%	1%	1%	2%	2%
Percentage of work orders that are preventative	29%	28%	47%	0	0
Percentage of built assets rated in fair or better condition	50%	N/A	53%	50%	50%

Explanation of Services

PP&R's Facility and Amenity Maintenance program provides both preventive and emergency/on demand maintenance for PP&R built assets, including community centers, decorative fountains, restrooms, play structures, and other park features. The program responds to an average of 7,500 work orders per year.

Equity Impacts

PP&R's Facility and Maintenance program addresses equity both from the customer service and PP&R team member points of view. The program helps PP&R reach its equity and inclusion goals by ensuring that facilities are accessible, safe, and well-maintained for all Portlanders. The program uses an equity lens in project priority setting, aimed at exceeding the City's contracting goals for the utilization of Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses, Service Disabled Veterans Business Enterprises (D/M/W/ESB/SDVBE) contractors and sub-contractors, and provides services to remove barriers falling under Americans with Disabilities Act (ADA).

With a significant amount of vacancies and pending retirements from PP&R skilled trades positions, the bureau is reevaluating its staffing model including the creation of apprentice programs. The changing job market requires the bureau to enhance outreach strategies and community partnerships to ensure candidate pools are reflective of the diversity of the community. Shop supervisors are applying an equity lens to scheduling. The program leadership is working on strategies to focus work time allocations more equitably, using equity data to inform decision making, and allocating maintenance work resources to the underserved areas of the city.

Changes to Program

Over the last few years, as PP&R assets continue to age and fail more frequently, the percentage of emergency and demand work orders has gone up. To address this issue, the Facility and Amenity Maintenance program is working to shift its focus to more preventative work by collaborating with the bureau's bond, capital, and operational teams; however, there is still a significant work order backlog, which results in a negative perception of the quality of program services to internal and external customers.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	896,142	1,906,774
Internal Materials and Services	0	0	703,350	614,154
Personnel	0	0	5,852,407	4,781,843
Fund Expense				
Fund Transfers - Expense	0	0	150,000	0
Sum:	**0**	**0**	**7,601,899**	**7,302,771**
FTE	0	0	3	42.5

Resources:

The Facility and Amenity Maintenance program totals $7.4 million and is funded almost predominately by General Fund resources.

Expenses:

The primary cost of the program is personnel at $4.8 million for FY 2020-21. External materials and services, such as plumbing, electrical, construction, and other supplies, is approximately $1.9 million.

Staffing:

Staffing levels for FY 2019-20 includes 42.5 FTE, mostly in the maintenance trades.

Assets and Liabilities:

PP&R identified $15.9 million worth of assets that are overdue for replacements, including boilers, HVACs, heating units, and other critical components. There are no replacement funds available for most of these assets, and their failures are primarily managed as emergencies. Furthermore, approximately 50 assets are currently closed, including docks, tennis courts, and playgrounds and there are no funds available to fix them.

Program Information

Bureau:	Portland Parks & Recreation	**Program Contact:**	Lauren McGuire
Website:	portlandparks.org	**Contact Phone**	971-940-5538

Natural Area Maintenance

Program Description & Goals

Portland Parks & Recreation's (PP&R) Natural Area Maintenance provides natural resources and passive recreation services across 73 natural areas and over 8,000 acres of forests, wetlands, meadows, and other natural landscapes. The program plans and implements vegetation management treatments to improve the ecological health of natural areas, support native wildlife, and keep natural areas healthy for future generations.

The program manages more than 200 miles of soft surface trails that provide healthy recreational opportunities and enhance the livability of the city for Portlanders. It includes the Protect the Best Program, an innovative vegetation management program that treats healthy “core habitat” and Renew Forest Park, a holistic approach to repairing the largest forested city park in the U.S. The program manages Powell Butte, Oaks Bottom, and Forest Park, some of the city’s most treasured assets as well as hundreds of bridges, culverts, boardwalks, signs, trailheads, restrooms, and other built assets that keep Portland’s natural areas accessible to visitors and provide unique opportunities for people to experience nature locally.

Natural Area Maintenance program performance measures used internally to track progress include: number of native trees and shrubs planted, invasive trees removed, miles of trail maintained or repaired, number of hours engaging volunteers in stewardship activities, and number of young people from diverse applicant pools employed in environmental jobs.

PP&R performance measures tracked relevant to this program include:

- Total acres of park land treated for invasive weeds
PP&R’s total acres of park land treated for invasive weeds has been declining since FY 2015-16. This has happened for three reasons: 1) less work has been done in Forest Park in recent years; 2) PP&R traditionally has paid the Bureau of Environmental Services to help conduct this work and, in recent years, there has been less money to fund it; and 3) many recent areas were retreated, which means spot treatment on 10 to 20% of the acreage, lowering the total acres treated.

- Percentage of natural areas in good or very good condition
The percentage of nature areas condition assessment is measured every five years with the last measurement occurring in 2014. The next measurement is planned for 2020.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Number of acres of invasive weeds treated annually	1,551	1,021	1,900	0	2,450
Percentage of natural areas in good or very good condition	53%	53%	0	53%	53%

Explanation of Services

PP&R's Natural Area Maintenance program manages natural areas across the city. As the city becomes more densely populated, urban natural areas play an even more critical role in providing livability and access to nature. Additionally, preservation of natural areas is one important element for providing locally clean air and water and, on a larger scale, combating the effects of climate change.

The more natural areas are used by visitors, the more maintenance they require to keep weeds out, native vegetation and streams healthy, trails accessible, and infrastructure sound.

The Natural Area Maintenance program:
- Assesses ecosystem functions and threats;
- Initiates vegetation treatments to improve natural area conditions;
- Removes invasive plants;
- Plants native trees, shrubs and grasses;
- Conducts wildlife surveys and vegetation monitoring;
- Assesses trails and plan improvements;
- Completes trail maintenance and improvements, including leaf removal, tread repair and building rock walls, timber steps, and turnpikes;
- Performs storm response, including removing trees from trails and addressing landslides and erosion issues;
- Cleans sites of vacated homeless camps;
- Removes graffiti and abating vandalism;
- Completes daily care and cleaning of natural areas and their associated built assets;
- Provides stewardship opportunities to students, youth, adults, groups and families, connecting volunteers to natural area restoration; and
- Works with community partners, researchers, and colleagues to continually develop best management practices.

Equity Impacts

PP&R's Natural Area Maintenance program includes the Natural Areas Stewardship program that works with volunteers of all ages to restore and enhance Portland's parks and natural areas. Through volunteer events, they engage with over 120 partner groups serving racially and ethnically diverse communities. Stewardship Coordinators support long-term mentorship and career opportunities for young people from diverse backgrounds by collaborating with multiple internship programs.

Natural Areas Stewardship provides support to programs like Audubon TALON, the Green Workforce Collaborative, Lents Youth Initiative, and PP&R Environmental Education Teen Program. Stewardship Coordinators also work with two PP&R Youth Conservation Crews (YCC) for eight weeks in the summer, helping to provide job skills and networking opportunities to 18 young environmental leaders. This work engages young people with relevant, culturally responsive experiences that help foster awareness of environmental justice.

Changes to Program

In the FY 2019-20 Adopted Budget, PP&R entered into a new interagency agreement that funded natural area maintenance with revenue from the Bureau of Environmental Services (BES). The agreement redirected the work of City Nature East staff to ensure benefits related to storm water management, flood control, and water quality on properties where BES has made a capital investment in acquisition, restoration, or both. Activities include planning and implementation of natural area maintenance, including action plans, planting, weeding, mulching, monitoring, and other stewardship activities

There are no major changes to program reflected in the FY 2020-21 Requested Budget.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Capital Outlay	0	0	3,402	0
External Materials and Services	0	0	500,644	565,687
Internal Materials and Services	0	0	430,645	503,520
Personnel	0	0	2,447,698	2,509,478
Sum:	**0**	**0**	**3,382,389**	**3,578,685**
FTE	0	0	0	20.2

Resources: The Natural Area Maintenance program is funded almost entirely with General Fund, with a small amount of support from the Bureau of Environmental Services.

Expenses: Program expenses are primarily personnel and some funding for materials and services for trucks, plant materials, and other supplies.

Staffing: The program consists of 20 FTE including 2.0 supervisor positions.

Assets and Liabilities: The program manages 72 natural areas, including parking lots, signs, more than 200 miles of trails, scores of bridges and culverts, and other physical assets. The program also manages Forest Park and Powell Butte.

Program Information

Bureau: Portland Parks & Recreation
Website: portlandparks.org
Program Contact: Tonya Booker
Contact Phone 503-823-5463

Park Maintenance

Program Description & Goals

Portland Parks & Recreation's (PP&R) Park Maintenance program strives to provide clean, safe, functional, and beautiful parks throughout the city and throughout the year. This program maintains daily operations at 146 parks and approximately 3,500 acres across Portland. Most parks contain many assets—benches, pathways, restrooms, playgrounds, athletic fields, and other active and passive recreational amenities. Most of these assets are cleaned and inspected daily to provide a clean, safe, and positive public experience. In addition to built park assets, people come to parks to experience beauty in nature. Most parks contain grass, ornamental plants, and trees that provide nature in the urban landscape.

PP&R's Parks Maintenance program measures the percentage of residents who rate park grounds as well maintained. Historic values for this metric came from the City Auditor's Annual Survey, which has been discontinued. While the survey was in place, overall percentage of residents rating the quality of grounds as good or very good remained steady at 84 to 85%. Ratings varied among neighborhood coalitions; however, with 89% of Inner Northeast residents rating grounds as well maintained while only 68% of East Portlanders did.

PP&R's 2017 Community Needs Survey and the 2019 Portland Insight Survey did not specifically ask about the quality of park facilities, but they did survey on safety and cleanliness. In those surveys, citywide survey result ratings are markedly higher than survey result ratings for safety and cleanliness from East Portland respondents.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percent of residents rating park grounds as well maintained	N/A	N/A	0	85%	85%

Explanation of Services

PP&R's Park Maintenance program provides the daily care of parks that make them safe each day and ensures that physical and living assets are maintained and sustained for future generations. Park Maintenance services include:

- Inspecting and repairing playgrounds and playground equipment;
- Opening and cleaning restrooms;
- Removing garbage and litter;
- Clearing and cleaning pathways and benches;
- Repairing plumbing and lighting infrastructure;
- Cleaning and repairing athletic courts and fields;
- Operating hundreds of irrigation systems;
- Maintaining the health of grass, trees, and ornamental landscapes from neighborhood parks to world-class venues like the Hoyt Arboretum and the Washington Park International Rose Garden;
- Cleaning sites of vacated homeless camps;
- Preparing for and cleaning up after permitted events; and
- Maintaining and operating various heavy equipment specific to park maintenance.

Parks Maintenance is assisted by community volunteers who contribute tens of thousands of volunteer hours in parks, improving the conditions of cleanliness and plant care. Park Maintenance staff meet regularly with neighborhood park coalitions to solicit feedback on park maintenance and improvements.

Equity Impacts

PP&R's Park Maintenance program supports PP&R's Five-Year Racial Equity Plan and other bureau goals related to racial and disability equity by providing maintenance services throughout the city, at all city parks. The program staff focus on pathways, restrooms, benches, and other assets needing daily care to ensure that safe access to these basic services are free of additional barriers to those with limited abilities.

Changes to Program

There are no major changes to program reflected in the FY 2020-21 Requested Budget.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Capital Outlay	0	0	14,958	0
External Materials and Services	0	0	4,430,209	3,228,046
Internal Materials and Services	0	0	1,951,824	1,825,904
Personnel	0	0	11,723,540	12,152,658
Fund Expense				
Contingency	0	0	139,291	183,040
Fund Transfers - Expense	0	0	500,000	1,825,000
Ending Fund Balance	0	0	129,500	129,500
Sum:	**0**	**0**	**18,889,322**	**19,344,148**
FTE	0	0	0	111.3

Resources:

The Parks Maintenance program is funded almost entirely through General Fund, with some support from other agencies to support the grounds maintenance.

Expenses:

This program is approximately 63% personnel. Work is conducted by field staff, both regular staff and casual staff (Seasonal Maintenance Workers for peak season). Materials and services are needed for vehicles, equipment and landscape materials, and supplies. Parking revenue that supports capital improvements to Washington Park are also included in this program.

Staffing:

The Parks Maintenance program includes 110 FTE's. The program also hires about 40 seasonal maintenance workers each year, who work between 800-1400 hours each.

Assets and Liabilities:

The Parks Maintenance program oversees 146 developed parks including over 3,500 acres of land.

Program Information

Bureau:	Portland Parks & Recreation	**Program Contact:**	Tonya Booker
Website:	portlandparks.org	**Contact Phone**	503-823-5463

Property

Program Description & Goals

Portland Parks & Recreation's (PP&R) Property program supports the management of more than 11,712 acres of parkland - including 146 developed parks, 8,000 acres of natural areas, and all bureau structures with the goal of delivering a wide range of parks and recreation services to a diverse array of park users.

Select outcomes of the Property program are to:
- Activate PP&R property through mission-aligned partnerships;
- Generate revenue to support the sustainable operation and expansion of bureau properties;
- Equitably manage the total inventory of PP&R property to support the delivery of parks and recreation services to all Portlanders; and
- Collect, analyze, and maintain key asset data to guide the long-term Capital Maintenance and Improvement Plans.

The Property program includes two PP&R teams: Property Management and Asset Management.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target

Explanation of Services

PP&R's Property team:
- Issues permits for park uses and non-park uses;
- Drafts, negotiates, and manages property related agreements;
- Facilitates property acquisition and disposition;
- Coordinates with other agencies and land owners; and
- Leads strategic partnership efforts.

The Asset Management team provides the following:
- Assesses condition of assets and facilities;
- Manages the project selection process of the bureau's Major Maintenance Program and budget (with equity screens);
- Supports PP&R operations with mandatory sidewalk inspections, work-order flow, utility locate screening, and asset information collection, investigations, and management;
- Strategizes about infrastructure management and funding including Citywide processes;
- Improves asset and facility condition through identification of asset portfolio management strategies;
- Implements best practices to manage the bureau's $1.5 billion built and natural infrastructure portfolios through the full lifecycle;
- Manages the bureau's 20-year, Capital Improvement Program in conjunction with the Planning program and the Capital Project program; and
- Optimizes infrastructure resources by using data and equity screens to prioritize projects.

Equity Impacts

PP&R's Property program has a variety of direct and indirect impacts on the equitable delivery of services. Which uses are allowed in parks, how much they cost or how they get funded, where they are allowed, and what condition they are in all have varying impacts on communities of color and historically underrepresented groups.

The Property team must balance legacy user expectations, changing community needs, infrastructure and maintenance costs, and internal resource allocation, while keeping access equitable and affordable. The Property program works to balance budgetary constraints and provide equal levels of service to all park users. To ensure theses values are upheld, careful reviews of all permit fees are conducted to ensure that individual use and commercial charges are appropriately in balance and meet the demographic needs of surrounding communities.

The Asset Management team detects, elevates, and addresses unintended service disparities through a systematic approach, structured process evolution, and data management. Asset Management frameworks, with an embedded equity lens, strive to balance value, cost, and risk over time, working to better achieve intergenerational equity in physical infrastructure investment and consumption for a future, more diverse Portland.

Changes to Program

With lack of capacity and funding, PP&R determined the Property team needed to suspend the Parks Proposal program. This program included intensive staff support and bureau funding for community-led and requested projects. The impacts of this suspension are focusing staff and funding on pre-existing priorities endorsed by the community and City Council.

In coming years, the Asset Management team will need to identify or create capacity to provide more in-depth public value analyses, technology road-mapping, process implementation, more involved condition assessments on utility systems and complex buildings, implementing a new Citywide policy on Asset Management, and work order system replacement.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	1,504,958	1,208,700	1,953,085	1,683,322
Internal Materials and Services	-1,228,304	-969,826	-1,645,537	-1,452,286
Personnel	1,087,614	1,344,594	1,515,651	1,387,614
Sum:	**1,364,268**	**1,583,468**	**1,823,199**	**1,618,650**
FTE	10.75	11.75	12	10

Resources:

Revenues primarily come from General Fund, non-parks use permits for construction and other temporary encroachments on parks property, lease and concessionaire payments, disposition proceeds, and other miscellaneous revenue.

Expenses:

Ongoing expenses include staff costs and materials and services. The expense budget for internal materials and services includes a large negative offset that reflects a transfer of funds from Washington Park parking revenues to support services in Washington Park.

Staffing:

The Property team includes 5 FTE and the Asset Management team includes 5 FTE.

Assets and Liabilities:

While it does manage the use of PP&R properties, the Property program is not responsible for the day-to-day maintenance and operation or the long-term major maintenance and replacement of significant assets. All facilities and fleet used by Property staff are managed by the City. All replacement is funded through rates paid to the central service providers.

Program Information

Bureau: Portland Parks & Recreation
Program Contact: Dylan Paul
Website: portlandparks.org
Contact Phone 503-823-5229

Aquatics Program

Program Description & Goals

Portland Parks & Recreation's (PP&R) Aquatics program provides water safety skills and awareness, as well as job training and employment for Portlanders. The program provides a safe environment for developing swimming and water safety skills and engaging in healthful activities. In FY 2018-19, PP&R served one million swimmers and offered swim lessons to 28,757. The Aquatics program has received numerous awards including the national “Excellence in Aquatics” award from the National Recreation and Park Association.

PP&R owns, maintains, and operates 12 aquatics facilities (five indoor and seven outdoor pools). Four of the five indoor pools are within a community center. In addition to swim pools, the Aquatics program includes beaches, spray parks, and fountains.

The Aquatics program's key goals are to provide:
-A broad range of aquatic experiences and opportunities available to all.
-Increasing participation by people of color in aquatics programs.
-Partnerships to build the capacity of culturally-specific community organizations to increase access to programs, services and activities.
-Environmentally-responsible aquatic facilities.
-Facilities and programs that are well-managed and economically viable.

Desired outcomes:
-Opportunities for aquatic experiences are distributed equitably throughout the city.
-Residents enjoy increased health and fitness due to participation in aquatic recreation.
-Family-friendly facilities meet leisure, therapy, competition, fitness, and education needs.
-Improved water safety skills result in fewer accidents and deaths.
-Aquatic facilities provide places for social interaction and community building.
-Adequate facilities exist to meet current and future needs in a financially sustainable way.

Specific performance metrics for this program offer have not yet been identified. Program metrics for all bureau programs are under review.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target

Explanation of Services

PP&R's Aquatics program is responsible for all aquatics facilities, including beaches, spray parks, fountains, and swimming pools which offer opportunities for unstructured play and interactive recreation. The program's indoor and outdoor pools provide lessons, lap swim, competition, and therapy.

The Aquatics program offers the following services:
-Life-saving skills and beginning level swim lessons;
-Group exercise classes and lap swim times available for drop-in participation and low impact classes; and spas are available for therapy;
-Unstructured and interactive access to PP&R pools and splash pads; and
-Lifeguard and swim instructor training certifications, competitive and swim teams, and intermediate to advanced-level skill development.

Creating a safe, enjoyable, and cost-effective aquatics environment is a complex undertaking. The design of the natatorium, access, parking, storage, deck space, specific amenities, and equipment condition all directly affect the operation of pools. Staffing requires a substantial and flexible workforce so that required lifeguard levels, as well as swim instructors, water fitness instructors, and other roles can all be modified throughout the day based on program needs and drop-in activity. Special equipment is needed to serve people with physical disabilities. Pool chemistry must be monitored on a continuous basis and systems adjusted as needed to ensure safety, health, and comfort.

Pools have large fixed costs, with variable costs depending on the programs and participation levels. Service delivery requires clear priorities and continuous balancing of the needs and preferences of a highly variable group of users, from daily individual swimmers, swim lesson students, fitness participants, and other users. Aquatics staff research and participate in best practice development for parks and recreation aquatic systems management.

Equity Impacts

PP&R's Aquatics program serves communities of color and historically marginalized and underserved communities in Portland through a comprehensive effort to increase water safety awareness, swimming participation, and employment of people of color. The Aquatics program is working to improve the cultural responsiveness and understanding of institutional racism and its impacts. The program is partnering with and building the capacity of community organizations accountable to communities of color and refugee and immigrant communities to increase access to programs, services, and activities.

Generally, through available demographic data about service areas, PP&R knows who is served through the Aquatics programs. In the past, program participants have been surveyed through the Parks Race and Ethnicity Project (PREP), which was suspended in January 2017. This effort is being reinstated to determine who is being served and who is not.

At this time, the Aquatics program has not identified measurable equity goals.

In the FY 2019-20 Adopted Budget, City Council extended one-time funding to Columbia Pool for one year, and PP&R was able to continue providing swimming education to students at Rosa Parks Elementary School. This program is a success in that it brings historically underserved communities into the pool, provides water safety and swimming education, and involves both the youth who participate in the lessons and their families who visit the pool when they may not otherwise do so. PP&R will work to mitigate the impacts of the planned closure of Columbia Pool on June 30, 2020.

Changes to Program

The FY 2019-20 Adopted Budget eliminated ongoing funding for Columbia Pool, but included one-time funding to keep the pool open through June 30, 2020.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Capital Outlay	0	5,809	0	0
External Materials and Services	1,119,615	873,707	859,406	790,860
Internal Materials and Services	110,819	122,097	131,271	131,339
Personnel	5,751,975	5,987,597	6,148,249	5,769,719
Sum:	**6,982,409**	**6,989,211**	**7,138,926**	**6,691,918**
FTE	59.15	33.5	47	28.25

Resources:

The Aquatics program is supported 62% through program fees and 38% supported from the City's General Fund.

Expenses:

Expenses total $6.7 million and are primarily driven by staffing, with personnel (full-time and part-time seasonal staff) representing 86% of the requested amount.

Staffing:

The FY 2020-21 Requested Budget funds 28.25 FTE in the Aquatics budget. This includes supervision, programming and maintenance of indoor and outdoor pools, as well as significant budget for casual staff that support operations. The Aquatic department’s seasonal staff fluctuates between 350 for fall, winter, and spring, and 800 for summer.

Assets and Liabilities:

The key assets that are owned and operated by the Aquatics program are the swimming pools and all the equipment that is needed to operate a successful swim program. The pools and equipment are currently in fair working order. The maintenance staff has maintained the equipment to meet State regulations, within a limited budget. PP&R has one pool that was built in 1940 (Pier Pool) and hasn’t had significant repairs to the shell or mechanical equipment. Older equipment and assets have an increase chance of failure without renovation. There are also numerous pumps, motors, waterslides, play/spray features, and ADA equipment that are nearing the end of their lifetime and will need to be renovated or replaced within the next ten years.

Program Information

Bureau: Portland Parks & Recreation **Program Contact:** Maximo Behrens

Website: portlandparks.org **Contact Phone** 503-823-5103

Arts

Program Description & Goals

Portland Parks & Recreation's (PP&R) Arts program enhances quality of life and activates play through creative self-expression, imagination, and celebration. Access to services and spaces that support cultural, ritual, and artistic practices build social networks and break down isolation and disconnection. Cross-community relationships are strengthened, resulting in more cohesive, resilient communities.

Culturally-relevant arts programs empower historically marginalized communities, including Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities, as creators, artists, and community builders. To that end, PP&R's Arts program is designed to bring people together and promote positive self-expression, communication skills, social/emotional development, and skill-building.

The Arts program's key goals are to:
-Directly express values of equity, diversity, and inclusion.
-Provide a platform for Portlanders to celebrate their diverse cultures, heritage, and identities.
-Bridge understanding and promote dialogue across communities in safe and welcoming environments.

Desired outcomes:
-Arts programs are an effective vehicle for advancing equity.
-Increased access to arts and cultural programs for all Portlanders, with a special focus on teen, culturally diverse, and low-income populations.
-Increased civic engagement and positive social identity for underrepresented communities.
-PP&R arts program provides welcoming spaces for social interaction and community use.
-To create a workforce whose demographics, from service delivery to leadership, reflect the diversity of the Portland community.
Specific performance metrics for this program offer have not yet been identified. Program metrics for all bureau programs are under review.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target

Explanation of Services

PP&R's Arts program provides affordable arts classes (with scholarship availability) and arts spaces for community use. Introductory arts classes are provided at community centers across the city. Introductory and intermediate art classes are provided at PP&R's two specialized arts centers - Multnomah Arts Center and Community Music Center - which have a regional draw as well as a neighborhood base.

Arts programs fall into these categories:
-Registered Visual and Performing Arts Activities: Art classes serve all ages - toddlers, youth, teens, adults, and seniors. Art forms and offerings are wide-ranging, including music, dance, theatre, visual arts, crafts, and creative writing.
-Affordable Community Arts Spaces: The arts centers—Multnomah Arts Center, the Community Music Center, and the Interstate Firehouse Cultural Center—provide performance, rehearsal, and office spaces for community organizations and artists through hourly rental and long-term leasing.
-Community Events: Arts centers organize and host a variety of art events and performances open to the community.

Equity Impacts

PP&R's Arts programs serve all Portlanders, including Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities through outreach programs that take arts activities and classes to underserved families where they are. These programs are developed in partnership with nonprofit organizations (Rosewood Initiative, Home Forward) and culturally specific groups (Young Gifted and Brown/Black, Somali community). Additionally, in partnership with the City of Portland Affordable Arts Space plan, PP&R is making space available at its arts centers below market rate to arts organizations, artists, and nonprofits, prioritizing communities of color, and persons with disabilities.

In the past, PP&R surveyed arts program participants through PREP (Parks Race and Ethnicity Project), which was suspended in January 2017. This initiative is being reinstated and will gather information about current users and will help determine who PP&R is reaching and who it is not. Currently, only attendance is tracked for Arts programs and events.

Changes to Program

In PP&R's FY 2019-20 Adopted Budget, City Council provided one-time funding to help implement a model change at Multnomah Arts Center (MAC) and the Community Music Center (CMC). The FY 2019-20 Adopted Budget includes one-time funding to maintain General Fund support for the Multnomah Arts Center through January 2021, while PP&R develops a new business model that is financially sustainable.

There are no major changes to the program reflected in the FY 2020-21 Requested Budget. PP&R will need to manage the risk associated with creating a new, sustainable business model for MAC and CMC. PP&R also has a community advisory committee working with the bureau on developing a sustainable model for Interstate Firehouse Cultural Center.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	201,024	188,297	200,129	168,458
Internal Materials and Services	180,913	114,581	56,069	54,622
Personnel	1,642,185	2,207,680	2,094,927	2,060,476
Sum:	**2,024,123**	**2,510,559**	**2,351,125**	**2,283,556**
FTE	16.15	14.25	11.35	10.35

Resources: The Arts program historically receives a limited amount of support from the City's General Fund; some programs are generate revenues from program fees.

Expenses: Expenses total $2.3 million and are predominately staff related.

Staffing: The Arts program currently includes 10.35 FTE and relies heavily on seasonal staff for delivery of programming.

Assets and Liabilities: Arts programs are offered at eight of the bureau's community centers, but the majority of programming occurs at Community Music Center (CMC) and Multnomah Arts Center (MAC). Both CMC and MAC have large deferred maintenance and seismic retrofitting needs. The bureau does not currently have resources to address these critical needs.

Program Information

Bureau: Portland Parks & Recreation
Website: portlandparks.org
Program Contact: Maximo Behrens
Contact Phone 503-823-5103

Community and Socialization

Program Description & Goals

Portland Parks & Recreation's (PP&R) Community and Socialization program includes a broad range of activities, including wellness, lifelong education, environmental education, and the community gardens program. This program brings people together who may not otherwise cross paths through enrichment activities, such as job skills training and employment; educational and out of school time services for youth; community events; facility rentals; and lifelong learning opportunities.

The Community and Socialization program's key goals are to provide:
-Increased access to, and participation by, underserved communities, specifically communities of color and individuals with disabilities;
-An accessible employment pipeline with professional development opportunities for youth;
-Opportunities for Portlanders to connect to nature through hands-on ecology, stewardship, and exploration in parks and natural areas; and
-Opportunities for all Portlanders to grow organic food in the city by providing land, water, and garden tools at a low cost.

Desired outcomes of this program are as follows:
-Services are distributed equitably throughout the city.
-Services are responsive to, and inclusive of, diverse communities.
-Residents enjoy increased health and fitness due to participation.
-Residents gain an appreciation for parks and natural areas through direct experience.
-Demographics of workforce, from service delivery to leadership, reflect the diversity of the Portland community.
Specific performance metrics for this program offer have not yet been identified. Program metrics for all bureau programs are under review.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target

Explanation of Services

Community and Socialization programs fall into these enrichment categories:

-Educational and Out of School Time Services for Youth: PP&R offers environmental education at park locations across Portland, educational preschool programs in nine community centers, four after school programs in community centers, and eleven SUN Community Schools located within four school districts. Camp activities are provided citywide for youth ages 3-14 during spring, summer, and winter school breaks.

-Community Events: Recreation centers and programs offer a variety of special events to bring together community. These include singular events like the Matt Dishman Block Party, the Charles Jordan Penny Carnival, and hosting the Native American Marketplace at Mt. Scott Community Center, as well as larger sponsor and partner supported activities like Summer Free For All (SFFA) movies and concerts and the Lunch + Play sites.

-Facility Rentals and Related Services: PP&R provides venues and resources for Portlanders to create their own experiences and bring their communities together.

-Enrichment and Lifelong Learning: PP&R designs, develops, and delivers a broad range of activities that include physical, social, and educational development for all ages. Environmental Education offers classes, guided walks, camps, volunteer opportunities, naturalist training, trail/tree maintenance jobs, and special events focused on the stewardship and connection to our forest, grassland, and water ecosystems. These services are complimentary to programs offered in Arts, Sports and Games, Aquatics, and Community Engagement.

-Community Engagement: PP&R engages with the community to help define activities and programs through a variety of means, including customer surveys and direct feedback; partner with culturally specific organizations; maximize the cultural diversity of service providers and employees; and market directly to underserved communities.

Equity Impacts

Communities of color and historically marginalized and underserved communities in Portland have been and continue to be served by community centers, cultural events, Environmental Education, and community gardens.

In the past, recreation program participants have been surveyed through the Parks Race and Ethnicity Project (PREP), which was suspended in January 2017. This effort is being reinstated to determine who is being served and who is not

Anecdotally, efforts related to equity are successful in this program area. All Community & Socialization programs engage communities of color. For example, for Summer Free For All's (SFFA) movie and concerts are organized in partnership with community groups. Each group hosts an event—choosing their park location, selecting the movies and music, and bringing people together from their community. In 2019, SFFA continued to diversify its community partnerships, including: Asian Pacific American Network of Oregon (APANO), Black Parent Initiative, Bollywood Dreams, the Tongan Community, and Young Gifted and Brown (YGB Portland). For PP&R's Free Lunch + Play, sites are selected based on greatest need (in parks in areas where more than 50% of students receive free and reduced school lunches). Mobile Play is a program within Free Lunch +Play that brings activities to kids in apartment complexes in areas that are park-deficient in east Portland. Site locations and program design are determined in partnership with an advisory committee made up of east Portland community members and organizations.

Resources are dedicated to Recreation and Land Stewardship (Environmental Education) hiring practices to ensure the workforce is more reflective of the community it serves. Community and Socialization programs have made significant shifts in hiring through outreach, job pipeline programs, and access to employment. These programs attract and hire from a diverse applicant pool that gains mentorship and guidance in career development, often leading to seasonal and/or full-time employment.

The Environmental Education program engages communities of color in environmental stewardship and education. Program offerings include the Greenspaces Restoration & Urban Naturalist Team (GRUNT) volunteer program for middle school youth which provides access to natural areas, STEM education, and mentorship. The Youth Conservation Crew (YCC) provides employment opportunities for a diverse population of Portland-area youth. Crews protect, restore, and manage Portland's parks and natural areas while developing essential job skills and exploring environmental career paths. The YCC program directly contributes to a more diverse hiring pool for seasonal employees for the entire bureau and helps meet the bureau's Five-Year Racial Equity Plan goals.

The Community Gardens program supports equity in the following ways:
-Program services are offered in all languages through interpretation and translation, and staff are trained in using these services in office and field settings.
-Staff evaluate program policies and practices to determine if communities of color are successful in the program.
-Conducts targeted community outreach and engagement with communities of color, low-income communities, indigenous communities, and immigrant and refugees.
-Develops systems that support access to the program for diverse community members.
-Increases program capacity to serve new communities by building new community gardens in areas with higher rates of communities of color and low-income households, focusing on East Portland.
-Implements an inclusive volunteer leadership program that centers diversity and equity

Changes to Program

In FY 2019-20. PP&R realigned its operating model for large community centers to create access, programming, and staffing consistency that supports the delivery of core recreation services in a financially sustainable manner. This realignment impacted funding for the Community and Socialization program.

PP&R's Environmental Education programs have also been affected. Over time, the Youth Conservation Crew budget has not kept pace with the rise of minimum wage and has been decreased through budget cuts.

The Greenspaces Restoration & Urban Naturalist Team (GRUNT) program has been halved over the past few years, and a full-time coordinator is an unfunded priority to manage a growing body of alumni and facilitate their connection to and support of the program.

In addition, an internship program connects alumni of GRUNT and Youth Conservation Crew to entry level jobs with PP&R. Due to ongoing budget constraints, the number of internships has been reduced over time.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	3,571,237	1,877,128	1,021,025	969,825
Internal Materials and Services	414,364	433,713	377,992	352,602
Personnel	13,152,558	12,633,815	6,574,530	7,142,289
Fund Expense				
Contingency	0	0	1,838	280
Fund Transfers - Expense	78,000	60,000	0	0
Sum:	**17,216,160**	**15,004,655**	**7,975,385**	**8,464,996**
FTE	140.67	107.58	80.59	47.5

Resources:

The Community and Socialization program receives about half of its resources from the General Fund. The remaining support is from program fees.

Expenses:

Total expenses are projected at $8.5 million for FY 2020-21 and 85% of expenses are budgeted for staffing.

Staffing:

The Community and Socialization program includes 47.5 FTE predominately for services provided within SUN Community Schools, camp programs, Preschool, and Environmental Education.

Assets and Liabilities: Many of the services originating from the Community and Socialization program are provided at PP&R's community centers, some of which have significant deferred maintenance needs. The bureau does not currently have resources to address these critical needs.

Program Information

Bureau:	Portland Parks & Recreation	**Program Contact:**	Maximo Behrens
Website:	portlandparks.org	**Contact Phone**	503-823-5103

Recreation Facility Operations

Program Description & Goals

Portland Parks & Recreation's (PP&R) Recreation Facility Operations provides the basic operating platform for the delivery of recreation programs, services, and opportunities. It includes the staffing, materials, and services necessary to open the doors at community centers, as well as the systems that support service delivery. It also includes a portion of management and supervisory costs and the staff that present thousands of recreation programs to the community.

Much of the work of Recreation Facility Operations has to do with front desk functions at community centers, including managing customer accounts, facilitating visitor access, registering guests in classes, and coordinating rentals; managing the lobby environment and other shared public spaces; and maintaining safety. Summer Free for All (SFFA) programs are supported by the year-round staff who oversee the program design, engage community stakeholders, service providers, and artists; steward sponsors; organize logistics, etc.

Recreation Facility Operation's key goals are to provide:
-Community access to available facilities and resources.
-Efficient use of resources to create the highest value for the community.
-Quality and consistent customer experiences.
-Effective leadership, training, and resources for staff to deliver quality programming.
Desired outcomes for this program are as follows:
-Services are distributed equitably throughout the city.
-Services are responsive to, and inclusive of, diverse communities.
-Visitors and customers enjoy increased health and fitness due to participation.
-Adequate facilities exist to meet current and future needs.
-Facilities provide welcoming spaces for social interaction and community use.

Program performance measures tracked that are relevant to this program include:

-The percent of participants who rate program affordability as good or very good
PP&R's 2017 Community Needs Survey indicated that the cost of programs was a barrier for 22% of respondent, while 28% of East Portlanders cited cost as a barrier.

-The percent of participants receiving financial assistance
The percentage of participants receiving financial assistance for PP&R's fee-based programs has remained consistent at 7% since first being measured in FY 2016-17. With no budgeted scholarship program, this number is not expected to improve.

-the percent of participants who rate their experience as "good" or "very good".

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of residents rating program affordability as good or very good	N/A	85%	0	87%	87%
Percentage of total participants receiving financial assistance	7%	7%	7%	7%	7%
Percentage of participants who rate their experience as good or very good	N/A	94%	0	93%	96%

Explanation of Services

PP&R's Recreation Facility Operations includes basic operations for:

- Nine Community Centers (Charles Jordan, East Portland, Matt Dishman, Mt. Scott, Southwest, Peninsula Park, St. Johns, Woodstock, Montavilla);
-Three Arts Facilities (Multnomah Arts Center, Community Music Center, Interstate Firehouse Cultural Center);
-Summer Free For All (Movies, Concerts, Free Lunch + Play); and
-Urban Parks (Gateway Discovery Park).

Equity Impacts

Community Centers serve all Portlanders, including Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities.

In the past, recreation program participants have been surveyed through the Parks Race and Ethnicity Project (PREP), which was suspended in January 2017. This effort is being reinstated to determine who is being served and who is not

The community center delivery model change implemented in 2019 will result in a period of uncertainty regarding service as new operating and programming procedures are established.

Recreation Facility Operations has made significant shifts in hiring through outreach, job pipeline programs, and access to employment. These programs attract and hire from a diverse applicant pool that gains mentorship and guidance in career development, leading to seasonal and/or full-time employment.

Changes to Program

In the FY 2019-20 Adopted Budget, PP&R reduced funding for Recreation Facility Operations, including implementing operating model changes in community centers.

There are no major changes to the program in the FY 2020-21 Requested Budget, but PP&R will have to monitor and manage risks associated with its community center realignment.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	1,495,575	1,197,355
Internal Materials and Services	0	0	380,783	303,587
Personnel	0	0	4,232,798	5,338,473
Fund Expense				
Contingency	0	0	-27,656	0
Sum:	**0**	**0**	**6,081,500**	**6,839,415**
FTE	0	0	6.75	37.09

Resources:

The Recreation Facility Operation program is primarily supported from the City's General Fund. This is different from prior year's as community center fitness pass revenue has moved from this program offer to a split between Sports and Games and Aquatics.

Expenses:

Total expenses for the program are projected to be $7 million in FY 2020-21, most of which is budgeted for staffing and building utilities.

Staffing:

The Recreation Facility Operation program include 37.09 FTE. A requested decision package (that requires no new General Fund support) would increase this to 37.09 FTE.

Assets and Liabilities:

Services delivered are at PP&R's community centers, some of which have significant deferred maintenance needs. The bureau does not currently have resources to address these critical needs.

Program Information

Bureau: Portland Parks & Recreation
Program Contact: Maximo Behrens
Website: portlandparks.org
Contact Phone 503-823-5103

Sports and Games

Program Description & Goals

Portland Parks & Recreation's (PP&R) Sports and Games program offers affordable and accessible health and wellness opportunities for all, with a focus on eliminating health disparities in Portland. The Sports and Games program offers basketball, soccer, gymnastics, tennis, golf, skateboarding, fitness, and league play, 5K fun runs, clinics, matches and meets. It includes the Portland Tennis Center and partners with others to provide classes and clinics at outdoor courts. Sports and Games also contains enterprise fund programming, including PP&R's Golf Program and the Portland International Raceway.

The Sports and Games program's key goals are to provide:
-A broad range of recreation activities to City of Portland residents and visitors;
-Increased access to, and participation by, underserved communities, specifically communities of color and individuals with disabilities;
-Access to available facilities and resources for community use; and
-An accessible employment pipeline with professional development opportunities for youth.

Desired outcomes of the Sports and Games program:
-Service opportunities are distributed equitably throughout the city.
-Services provide exposure to new experiences and opportunities to grow.
-Services are responsive to, and inclusive of, diverse communities.
-Residents enjoy increased health and fitness.
-Demographics of workforce, from service delivery to leadership, reflect the diversity of the Portland community.

The performance measure tracked for PP&R's Sports & Games program is the total number of golf rounds played. FY 2016-17 saw a record low rounds of golf played, but the number has steadily been increasing since. In recent years, efforts have been made to diversify the PP&R golf community, with programs being geared toward people of color, women, and youth.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Total number of golf rounds played (9 holes = 1 round)	335,491	341,725	345,000	350,000	350,000

Explanation of Services

PP&R's Sports and Games programs fall into these categories:

-Sports Programs: includes the 90-year-old Saturday Youth Basketball program known as Goldenball, Portland Tennis Center, and the citywide 5K Run/Walk Series.

-Registered Sports and Fitness Activities: registered classes at community centers, including sports classes for parent-child interaction, youth, and adults; fitness classes such as Zumba, yoga, Pilates; and martial arts such as Taekwondo and kickboxing.

-Drop-in Sports and Fitness Activities: fitness center usage and classes; drop-in basketball, volleyball, open court tennis, skateboarding, bouldering, and ping pong.

-Community Partnerships: special partnerships with the Blazers, the Timbers, US Tennis Association, and others.

Equity Impacts

The Sport and Games program engages participants across ages, abilities, races, and cultures. Goldenball has a long history and fills a unique niche in providing opportunities for low-cost recreational basketball competition for boys and especially for girls. Support for the Sports and Games program is achieved through assistance from Adaptive & Inclusive Recreation. Efforts include providing financial assistance to youth, coordination with Schools Uniting Neighborhoods (SUN) Service System to expand programming to underserved populations, and New Portlanders.

-Racial Equity Plan initiative - PREP (Parks Race and Ethnicity Project): This initiative will gather information about current users and be used to help PP&R determine who is being reached and who is not.

- Culturally Responsive Programming is developed in concert with communities to improve engagement and outcomes. Resources are dedicated to recreation hiring that continue to increase the racial diversity of our workforce.

PP&R has made significant shifts in hiring through outreach, job pipeline programs, and access to employment. This program meets PP&R strategic and equity goals through internal and external partnerships to target engagement with communities of color and refugee and immigrant communities. This program also contributes to equity by offering diversified opportunities for youth and others to build employments skills.

Changes to Program

There are no significant changes to program for the FY 2020-21 Requested Budget.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Capital Outlay	0	0	0	0
External Materials and Services	5,296,350	5,640,212	5,857,330	6,020,321
Internal Materials and Services	737,443	658,848	668,314	652,586
Personnel	7,004,523	7,511,833	7,541,195	7,404,570
Fund Expense				
Contingency	0	0	574,422	899,031
Debt Service	113,356	447,254	237,621	515,525
Fund Transfers - Expense	472,663	78,832	82,136	105,539
Ending Fund Balance	714,911	1,095,913	0	0
Sum:	**14,339,246**	**15,432,893**	**14,961,018**	**15,597,572**
FTE	58.15	61.6	44.6	44.6

Resources:

The total General Fund support for the Sports and Games program is $318,000 or around 2% of total expenses. The remainder comes from program fees. This is a significant change from last year, as community center fitness pass revenue has moved from Recreation Facility Operations to a split between this program offer and Aquatics.

Expenses:

Total program expenses are $15.6 million, about half of which are from the Golf Program. The PP&R Operating budget portion of Sports and Games represents $4.2 million and is predominately budgeted for personnel expenses (81%).

Staffing:

Total staffing is 44.6 FTE, almost half of which are in the Golf Program.

Assets and Liabilities:

Services delivered are at PP&R's community centers, Golf courses, Raceways, and in some cases Portland Public Schools, some of which have significant deferred maintenance needs. The bureau does not currently have resources to address these critical needs.

Program Information

Bureau: Portland Parks & Recreation **Program Contact:** Maximo Behrens

Website: portlandparks.org **Contact Phone** 503-823-5103

Business Services

Program Description & Goals

Portland Parks & Recreation's (PP&R) Business Services program provides the operational infrastructure for the bureau and supports all programs and activities. The program contributes to the advancement of all outcomes of the 2017-20 Strategic Plan, with the most directly relevant outcomes including:

-Increased diversity and training of the existing workforce;

-A safe environment for all employees and customers; and

-Completion of the long-term vision plan that ensures a legacy of access to park, recreation, and tree-related services for future generations of Portlanders of all backgrounds and neighborhoods.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Number of workers compensation claims per 100 workers	7.22	8.30	8.00	8.00	7.00
Employees of color as a percentage of total positions	29%	32%	28%	0	28%
Percentage of employees who feel PP&R is making an effort to diversify its workforce	N/A	77%	83%	83%	85%
Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	N/A	59%	59%	65%	65%
Percentage of employees who feel they receive adequate job training and education	N/A	58%	58%	65%	65%
Total annual training hours completed	2,226	4,449	2,500	2,500	2,500
Percentage of employees who feel physically and emotionally safe at work	N/A	68%	75%	83%	83%
Percentage of employees that feel safety is a bureau priority	N/A	69%	85%	85%	85%

Explanation of Services

PP&R's Business Services program combines several disparate functions, including core support services such as workforce development; finance; stores and accounting; technology; safety; and performance and analysis; the leadership function of the various divisions and departments; including division and department managers and their administrative support; and centrally located costs such as utilities, facilities, and insurance.

Equity Impacts

As currently structured, Business Services represents leadership across the bureau and the core services that support the bureau. The most direct and critical function for achieving equity goals is workforce development, which coordinates the bureau's recruitment, training, and retention of employees. In addition, Business Services contains the positions associated with leadership in most divisions and departments. These two components make this program one of the most critical for developing a diverse workforce. In addition to workforce equity impacts, the division and department heads are critical to addressing inequities in the delivery of services and contracted services.

Changes to Program

There are no significant changes to program in the FY 2020-21 Requested Budget.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
Capital Outlay	0	0	35,000,000	0
External Materials and Services	2,353,448	4,965,640	38,449,461	35,595,392
Internal Materials and Services	5,688,356	5,510,247	5,266,426	6,260,903
Personnel	8,124,208	9,142,557	8,288,093	10,582,931
Fund Expense				
Contingency	0	0	21,972,881	118,150,452
Debt Service	319,897	2,013,253	528,714	402,176
Fund Transfers - Expense	502,121	1,548,414	1,039,493	1,127,733
Ending Fund Balance	8,439,294	10,124,352	0	0
Sum:	**25,427,324**	**33,304,463**	**110,545,068**	**172,119,587**
FTE	79.17	85.15	80.9	79.4

Resources:

Operations of this program are primarily funded with General Fund discretionary, although System Development Charge collections which fund capital improvements are also budgeted in this program.

Expenses:

The FY 2020-21 Budget includes almost $8.1 million in internal service costs including fleet, facilities, risk, technology, and printing; $3.1 million in utility costs; and $10.6 million in staff costs. This program is also where most fund balances are budgeted.

Staffing:

79.4 FTE positions are budgeted in this program. These positions are located throughout the bureau, primarily as leadership and administration in the various departments and divisions and as central functions including finance, workforce, safety, etc. Currently, the bond program and several capital positions are budgeted in the program.

Assets and Liabilities:

While this program is not the primary owner of PP&R assets, it does own a large portion of the equipment assets of the bureau. The renewal of those assets is primarily funded through replacement reserve collections charged by the internal service bureaus. For example, Business Services owns all the desktop and laptop computers in the bureau. The Bureau of Technology Services charges PP&R an amount sufficient to replace those assets on a regular four to five-year cycle. This charge is included in the expense figure discussed above.

Program Information

Bureau:	Portland Parks & Recreation	**Program Contact:**	Todd Lofgren
Website:	portlandparks.org	**Contact Phone**	(503) 823-3395

Planning

Program Description & Goals

Portland Parks & Recreation's (PP&R) Planning program provides organization-wide guidance for the planning, development, sustainment, modernization, and quality of built and natural infrastructure. Major responsibilities include:

-Overseeing, developing, and renewing the Bureau's Vision Plan (2035 Vision Plan);
-Completing park, natural area, and regional trails master plans;
-Establishing sustainable and equitable service levels for park assets and making recommendations for parkland and trail system acquisition; and
-Developing policy and zoning code changes to benefit PP&R and advance equity objectives by assisting with the Bureau's Five-Year Racial Equity Plan.

The first two metrics listed below have been calculated annually for more than a decade. However, a severe data issue from the Multnomah County has impeded the county's ability to gather tax lot information (needed for the calculation) and has left the bureau unable to calculate the metric for 2018 or 2019. The percentage of residents rating the closeness of their neighborhood park as "good" or "very good" was gathered from a 2017 Community Needs Survey

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of residents living within three miles of a full-service community center	N/A	N/A	70%	70%	70%
Percentage of residents living within one-half mile of a park or natural area	N/A	N/A	80%	81%	81%
Percentage of residents rating the closeness of their neighborhood park as good or very good	N/A	N/A	0	83%	83%
Number of miles of regional trails	158	158	158	160	160

Explanation of Services

PP&R's Planning program:
-Creates, manages, and oversees implementation of PP&R's 15-year Vision Plan;
-Establishes sustainable levels of service for PP&R assets (parks, trails, community centers, natural areas, pools, etc.), specifying what should be provided to residents over time;
-Completes park and trail master plans, working with the public on design plans, and engages underserved and hard to reach communities (with clear results from the recent 2017 Mill, Midland, and Division & 150th Park Master Plans);
-Negotiates land use applications with large scale developments and reviews land use applications; and
-Manages the decision-making project selection process of the bureau's Capital Improvement Program.

Equity Impacts

PP&R's Planning Program's Level of Service projects will ensure planned equitable access to park resources and facilities since they establish minimum target levels of service for all Portlanders, regardless of where they reside. An equity lens is used to identify areas of limited or nonexistent park service with higher than Citywide average concentrations of people of color, lower income, and youth. Equity is also considered in capital project funding selection and is used to prioritize work and provide new high-quality parks and recreation facilities in park-deficient areas.

Changes to Program

The FY 2019-20 Adopted Budget provided $536,000 in one-time funding to support the development of the next long-range vision plan for PP&R. PP&R is requesting the use of some of this funding as an offset to its Sustainable Future Program decision package in the carryover process during the Adopted Budget Process.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	422,793	71,636	766,662	150,047
Internal Materials and Services	27,547	36,053	30,272	27,932
Personnel	1,232,417	906,237	875,466	892,897
Sum:	**1,682,757**	**1,013,926**	**1,672,400**	**1,070,876**
FTE	9	7	6.5	6

Resources:

The Planning program is supported entirely by General Fund resources.

Expenses:

The Planning program budget totals $1 million for FY 2020-21. This is a significant reduction from the prior year and is mostly due to the one-time General Fund resources that were included previously to support creation of the Parks Vision plan. These funds will be requested for carryover into FY 2020-21 during the 2020 spring budget adjustment process.

Staffing:

The program consists of 6 FTE (a net staffing reduction of 1 FTE).

Assets and Liabilities:

There are no assets and liabilities associated with this program offer.

Program Information

Bureau: Portland Parks & Recreation
Website: portlandparks.org
Program Contact: Lauren McGuire
Contact Phone 971-940-5538

Urban Forestry Science and Outreach

Program Description & Goals

Portland Parks & Recreation's (PP&R) Urban Forestry Outreach & Science program is committed to preserving and expanding the city's forest to all communities through fostering a culture of community tree stewardship, conducting scientific analyses of the urban forest, and developing and implementing best policy practices. Urban Forestry Outreach and Science also implements Title 11 Trees, the City's tree regulations, and supports tree code implementation by others, including UF Permitting and Regulation, other bureaus, property owners, and residents.

In recognition of the environmental, public health, and livability benefits of urban trees, Portland has a goal of expanding canopy cover (i.e. the area of land covered by trees when viewed from above) from its current 30.7% to a minimum of 33.3% by 2035. Data is collected every 5 years and will be updated in 2020.

In addition to the citywide canopy target, PP&R Urban Forestry is committed to addressing historic inequities which have resulted in strong correlations between income and access to tree benefits. The metric listed below – annual trees planted in low canopy, low income neighborhoods – was created in 2018 to help track the progress of addressing the inequity.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of tree canopy coverage within city	31%	31%	0	31%	31%
Annual trees planted in low canopy, low income neighborhoods	969	499	1,000	1,000	1,100

Explanation of Services

PP&R's Urban Forestry Division is guided by the Urban Forest Management Plan (UFMP). The plan is developed by City staff in collaboration with a broad and diverse stakeholder group including the Urban Forestry Commission, Oregon Department of Forestry, Metro, and other community organizations. Adopted in 2004, the UFMP established the following goals of the Urban Forestry program:
-Protect, preserve, restore, and expand Portland's urban forest;
-Promote stewardship of the urban forest; and
-Provide equitable urban forest benefits for all residents of the city.
Urban Forestry Outreach & Science program advances these goals through the following activities:
-Forest Assessment;
-Title 11 Implementation;
-Citywide tree planting strategy; and
-Education and outreach, including volunteer management (14,000 volunteer hours annually), workshops and trainings, and Urban Forestry Commission education and outreach Committee.

Equity Impacts

PP&R's Urban Forestry Outreach & Science program prioritizes underserved communities in its programming. In December 2018, Urban Forestry finalized its Citywide Tree Planting Strategy which was informed by focus groups, stakeholder meetings, and working with a Community Advisory Committee to ensure significant representation from people of color and immigrant, refugee, and low-income communities.

Urban Forestry conducts analysis to assess and monitor the status of the City's urban forest, including a canopy coverage analysis every five years. Urban Forestry also produces the Urban Forest Action Plan Update annually which provides data on tree removal, planting, maintenance, and outreach activities across the City.

Identifying and pursuing opportunities to plant trees consistent with the 2018 Citywide Tree Planting Strategy, which prioritizes low-income/low-canopy neighborhoods.

Urban Forestry began a yard-tree giveaway program in 2017 and since then has provided a total of more than 1,839 trees to community members in primarily low-income/low-canopy neighborhoods.

Changes to Program

There are no significant changes to program in the FY 2020-21 Requested Budget.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	34,250	17,200
Internal Materials and Services	0	0	-50,108	32,866
Personnel	0	0	439,563	483,154
Sum:	**0**	**0**	**423,705**	**533,220**
FTE	0	0	0	6

Resources: The Outreach & Science program is supported by the General Fund and two trust funds established by Title 11: the Tree Planting & Preservation Fund (11.15.010) and the Urban Forestry Fund (11.15.020).

Expenses: Personnel costs are the majority of the expenses for this program, with additional materials and supplies to support the outreach and education aspects.

Staffing: The program includes 6 FTE for FY 2020-21.

Assets and Liabilities: The program has no assets or liabilities.

Program Information

Bureau: Portland Parks & Recreation **Program Contact:** Jenn Cairo

Website: portlandparks.org **Contact Phone** 503-823-4405

Tree Maintenance

Program Description & Goals

PP&R's Tree Maintenance program performs tree work on City-owned properties and Portland public streets by planting trees and providing tree maintenance services in City parks, natural areas, and properties owned by other City bureaus. Maintenance also ensures the safety of road users by responding 24/7 to address tree hazards and failures in Portland's public rights-of-way and on all City properties. The Tree Maintenance program is the City's sole provider of this service. Currently, 63% of Urban Forestry hours of operations is dedicated to scheduled maintenance. This is expected to drastically decrease as the bureau's focus is directed more toward interagency work. In addition, scheduled maintenance is often interrupted during periods of bad weather (such as the winter of 2016).

Bureau performance measures related to Tree Maintenance include:
-Percent of operation hours dedicated to non-emergency tree maintenance requests;
-Labor hours used;
-Tree services to PP&R properties;
-Tree services to other City properties; and
-Emergency tree failure response.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of hours of Urban Forest operations dedicated to non-emergency park trees	63%	52%	63%	50%	50%

Explanation of Services

PP&R's Urban Forestry Division is guided by the Urban Forest Management Plan (UFMP) and City code, Title 11 Trees. The UFMP was developed by City staff in collaboration with a broad and diverse stakeholder group including the Urban Forestry Commission, Metro, Oregon Department of Forestry, and other community organizations.

Adopted in 2004, the UFMP established the following goals for the City's Urban Forestry program:
-Protect, preserve, restore, and expand Portland's urban forest;
-Promote stewardship of the urban forest; and
-Provide equitable urban forest benefits for all residents of the city.

Title 11 Trees was adopted by City Council in 2015 to support implementation of the UFMP; protect the health, safety, and general welfare of residents of Portland; enhance the appearance of the City; and protect important ecological, cultural, and economic resources for the benefit of the City's residents and visitors.

The Tree Maintenance program specifically advances these goals by serving as the "City's arborists" through the following services:
-Tree maintenance and removal;
-24-hour emergency tree response;
-Tree planting and establishment;
-Heritage Tree maintenance;
-Dutch Elm Disease management; and
-Community Tree Stewardship Training.

Metrics measured include number of park trees removed, number of park trees planted, number of park trees pruned, and number of tree emergencies responded to.

Equity Impacts

Portland's urban forest is distributed inequitably across the city. The low-canopy areas are often in area with high proportion of low-income, people of color, immigrants, and refugees. Additional Urban Forestry services are needed to expand tree planting and maintenance in high priority neighborhoods.

Urban Forestry collects and maintains data on tree maintenance activities, including tree removals and plantings, throughout the city. Key performance metrics are published annually in the Urban Forestry Action Plan Update, which is available on the PP&R's Urban Forestry website.

Changes to Program

There are no significant changes to program in the FY 2020-21 Requested Budget.

Preserving and adding to the City's 1.4 million park trees and 220,000 street trees is a crucial component to meeting the City's environmental goals including the 2015 Climate Action Plan. The longer, hotter, and drier summers brought about by the region's changing climate, along with the increase in extreme weather events, has placed heightened demands on the Urban Forestry Maintenance program. These changes reduce the health of the urban forest, which has negative downstream impacts on public health, air quality, wildlife habitat, water quality, heat island effects, and livability.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	4,062,144	5,260,737
Internal Materials and Services	0	0	1,220,749	855,043
Personnel	0	0	2,483,050	2,555,309
Sum:	**0**	**0**	**7,765,943**	**8,671,089**
FTE	0	0	0	18

Resources:

The Tree Maintenance program is primarily funded though the General Fund, with additional revenue from services provided to other City bureaus like the Portland Bureau of Transportation. In addition, revenue comes from the Tree Planting and Preservation Fund and the Urban Forest Fund. The fund is budgeted to have a $5.3 million beginning fund balance for FY 2020-21.

Expenses:

Personnel costs are the primary expense for the Tree Maintenance program. The program also incurs large equipment and supply expenses. Due to the inherently dangerous nature of tree work, expenses include extensive training, equipment maintenance, and supplies to ensure staff safety. In FY 2020-21, $80,000 is expected to be used from the Tree Planting and Preservation Fund. The fund is used to mitigate for lost canopy as a result of unmet tree preservation or planting standards, plant new trees, and provide water and maintenance care for up to five years. It is the primary funding source for implementing the Citywide Tree Planting Strategy, which seeks to expand the urban forest to low-income and low-canopy neighborhoods which have historically lacked the benefits and services trees provide.

Staffing:

In FY 2020-21, the Tree Maintenance program has 18 FTE.

Assets and Liabilities:

The Tree Maintenance program has a large fleet of trucks and heavy equipment.

Program Information

Bureau: Portland Parks & Recreation
Website: portlandparks.org
Program Contact: Jenn Cairo
Contact Phone 503-823-4405

Tree Regulation

Program Description & Goals

PP&R's Tree Regulation program includes Title 11 Trees, which was adopted by City Council in 2015 to support implementation of the City's Urban Forest Management Plan (UFMP); protect the health, safety, and general welfare of the residents of Portland; enhance the appearance of the City; and protect important ecological, cultural, and economic resources for the benefit of the City's residents and visitors. The Tree Regulation program is the primary entity responsible for implementing and enforcing most of Title 11. This includes all trees on City-owned properties and streets in development situations (such as construction on City-owned properties) and impacts on street trees from building on nearby property. This also includes non-development situations involving street and city trees, for example, removal, maintenance, and planting of street trees and trees on City-owned properties.

The PP&R Tree Regulation program is also responsible for implementing and enforcing tree regulations for all private properties when no development activity is present. For example, PP&R would have regulatory authority for the removal of a yard tree from a privately-owned business or residential property, with a few exceptions when overlay zones are involved. The Bureau of Development Services is responsible for implementation and enforcement of City codes related to trees on private properties in development situations.

Bureau performance measures related to the Tree Regulation program include: percent of Title 11 permits not closed (calendar year), permitting FTE, permits per FTE, and permit volume.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of Title 11 permits not closed (by calendar year)	5%	1%	5%	0	0

Explanation of Services

PP&R's Tree Regulation program preserves and enhances the City's forest and trees by facilitating, implementing, and enforcing the regulatory requirements of Title 11 Trees.

The program is the City's as the single point of contact (823-TREE/trees@portlandoregon.gov) for all tree information, dispatches Urban Forestry staff to tree emergencies, and provides in-person permitting assistance at the City's Development Services Center.

In addition, the Tree Regulation program provides the following services:
-Non-Development tree permitting;
-Development tree permitting;
-Capital Projects tree permitting;
-Title 11 Code compliance; and
-Forest Management.

Equity Impacts

PP&R's Tree Regulation program makes documents and services readily available in multiple languages, including phone translation services for callers to 823-TREE and staff access while working on-site with property owners and residents. Safe harbor languages are on all key UF tree permitting forms and public communication documents.

Urban Forestry maintains records of interactions in which translation services are utilized. A program evaluation framework is currently in development.

The Tree Regulation Program's biggest equity success is developing and implementing language access line program for UF permitting services.

Changes to Program

PP&R's Tree Regulation program has recently received City Council approval to increase certain tree permitting fees to recover more of the true costs of delivering these services.

Program Budget

	FY 2017-18 Actuals	2018-19 Actuals	2019-20 Revised	2020-21 Requested with DP
Bureau Expense				
External Materials and Services	0	0	48,820	61,080
Internal Materials and Services	0	0	286,443	416,844
Personnel	0	0	1,983,143	2,369,437
Sum:	**0**	**0**	**2,318,406**	**2,847,361**
FTE	0	0	0	19

Resources: The Tree Regulation program is primarily funded through permit fees ($2.2 million) and the General Fund ($466,000).

Expenses: Personnel costs are the primary expenses for the Tree Regulation program, making up about 83% of the total budget.

Staffing: In FY 2020-21 the Tree Regulation program includes 19 FTE.

Assets and Liabilities: This program has no assets and liabilities.

Program Information

Bureau: Portland Parks & Recreation
Website: portlandparks.org
Program Contact: Jenn Cairo
Contact Phone 503-823-4405

OUTCOME MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
PK_0023	Percentage of residents rating the quality of park facilities as good or very good	X	N/A	N/A	N/A	%	N/A	66%	66%
PK_0010	Percent of residents rating park grounds as well maintained		N/A	N/A	N/A	%	N/A	85%	85%
PK_0030	Percentage of residents rating the closeness of their neighborhood park as good or very good		83%	N/A	N/A	%	N/A	83%	83%
PK_0038	Percentage of residents rating program affordability as good or very good		N/A	N/A	85%	%	N/A	87%	87%
PK_0043	Employees of color as a percentage of total positions		29%	29%	32%	28%	N/A	0	28%
PK_0048	Percentage of residents who feel safe walking alone in their neighborhood park during the day		N/A	N/A	N/A	%	N/A	83%	83%
PK_0049	Percentage of built assets rated in fair or better condition		44%	50%	N/A	53%	N/A	50%	50%
PK_0050	Percentage of natural areas in good or very good condition		53%	53%	53%	%		53%	53%
PK_0051	Percentage of tree canopy coverage within city		31%	31%	31%	%		31%	31%
PK_0055	Annual scans for TeenForce passes		43,736	47,684	54,261	49,000		48,000	51,500
PK_0057	Total estimated attendance		2,084,404	2,123,192	2,084,015	2,180,000		2,106,000	2,300,000
PK_0058	Percentages of households participating in recreation activities		N/A	N/A	N/A	%		30%	35%
PK_0059	Percentage of total participants receiving financial assistance		7%	7%	7%	7%		7%	7%

PK_0060	Percentage of participants who rate their experience as good or very good	N/A	N/A	94%	%	93%	96%
PK_0063	Percentage of employees who feel PP&R is making an effort to diversify its workforce	83%	N/A	77%	83%	83%	85%
PK_0064	Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	59%	N/A	59%	59%	65%	65%
PK_0065	Percentage of employees who feel they receive adequate job training and education	58%	N/A	58%	58%	65%	65%
PK_0067	Percentage of employees who feel physically and emotionally safe at work	68%	N/A	68%	75%	83%	83%
PK_0068	Percentage of households visiting a park	N/A	N/A	N/A	94%	95%	95%
PK_0069	Percentage of employees that feel safety is a bureau priority	76%	N/A	69%	85%	85%	85%

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
PK_0041	Number of workers compensation claims per 100 workers		9.30	7.22	8.30	8.00	N/A	8.00	7.00
PK_0061	Total capital expenditures allocated to growth projects		$19,708,017	$19,174,868	0	$12,000,000		0	$24,000,000
PK_0062	Percent of capital growth expenditures allocated to projects in areas with either low income, people of color, or youth populations above the Portland		93%	82%	86%	82%		0	79%

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
PK_0021	Total number of golf rounds played (9 holes = 1 round)		310,299	335,491	341,725	345,000	N/A	350,000	350,000
PK_0052	Annual trees planted in low canopy, low income neighborhoods		N/A	969	499	1,000		1,000	1,100

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
PK_0028	Number of acres of invasive weeds treated annually	X	1,914	1,551	1,021	1,900	N/A	0	2,450
PK_0027	Percentage of work orders that are preventative		29%	29%	28%	47%	N/A	0	0
PK_0031	Number of miles of regional trails		157	158	158	158	N/A	160	160
PK_0053	Percentage of Title 11 permits not closed (by calendar year)		2%	5%	1%	5%		0	0
PK_0054	Percentage of hours of Urban Forest operations dedicated to non-emergency park trees		52%	63%	52%	63%	N/A	50%	50%
PK_0066	Total annual training hours completed		1,125	2,226	4,449	2,500		2,500	2,500

City of Portland

Portland Parks & Recreation

PM1. Report for FY 2020-21 Requested Budget

Run Date & Time

Thursday, February 27, 2020

12:46:50 PM

	Performance Measure	KPM	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 YTD Actuals	FY 2020-21 Target	Strategic Target
PK_0025	Percentage of residents living within three miles of a full-service community center	X	70%	N/A	N/A	70%	N/A	70%	70%
PK_0029	Percentage of residents living within one-half mile of a park or natural area	X	80%	N/A	N/A	80%	N/A	81%	81%
PK_0026	Capital major maintenance funding as percentage of assets total replacement value		1%	1%	1%	1%	N/A	2%	2%

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Decision Package Summary

Run Date: 1/27/20

Details

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DP: 9571 - Operations and Maintenance of New Assets

DP Type	Priority	New
ADD	1	No

Package Description

Per City financial policy, this package requests ongoing operations and maintenance (O&M) funding to care for the following new, expanded, and improved parks, bridges, trails, playgrounds, community gardens, and buildings that have recently been or will be placed into service in early FY 2020-21:

Acquisitions
• $2,709 Garling SW Terwilliger, 2.94 acres
• $9,212 Rochlin Forest Park, 10 acres
Amenities
• $13,805 Grant HS synthetic sports field
Bridges
• $22,501 Marshall Park Owl Creek Bridge
• $22,501 Marshall Park Foley Balmer Bridge
• $27,898 Springwater Bridge #48 at 45th
Buildings
• $45,012 Forestry HQ & Maintenance Facility
• $37,579 Lynchview Park Loo
• $45,013 Mt. Tabor Yard Maintenance Facility
Community Gardens
• $56,729 Community Garden – Division & 150th
• $9,714 Community Garden – Glenhaven
• $25,749 Community Garden – Harrison
• $299,872 Leach Botanical Garden
Playgrounds
• $13,320 Couch Park
• $13,320 Creston Park
• $13,320 Fernhill Park
• $13,320 Gabriel Park
• $13,320 Glenhaven Park
Trails
• $2,061 Marine Drive Trail Gap
• $844 Mt. Tabor Bike Path
• $4,632 Springwater Trail Gap SE Umatilla – 13th

Based on additional guidance provided by the City Budget Office (CBO), PP&R has not included a reduction package to offset 50% of this request. The expectation is that CBO would consider a potentially reduced ask in place of such an offset.

Service Impacts

This proposal will assist the Bureau with reaching the goal of providing safe, functional and reliable recreation experiences through effective management and maintenance of all park facilities. It should be noted that the metrics used to calculate O&M costs per asset are based on current actuals which, based on staff experience, are insufficient to fund what is necessary to deliver a sustainable and appropriate level of service.

Equity Impacts

This funding will provide on-going maintenance to all park facilities and grounds to help maintain them at a current level of service. Cost center managers will have the ability to prioritize funding allocations to improve service delivery for underserved populations, people living with disabilities, and/or communities of color based on needs.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	707,431	0	0	0	0
	Sum:	**707,431**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				

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Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	707,431	0	0	0	0
	Sum:	**707,431**	**0**	**0**	**0**	**0**

DP: 9572 - Operations and Maintenance - 50% offset

DP Type	Priority	New
	0	No

Package Description

Per City financial policy, this package requests ongoing operations and maintenance (O&M) funding to care for the following new, expanded, and improved parks, bridges, trails, playgrounds, community gardens, and buildings that have recently been or will be placed into service in early FY 2020-21:

Acquisitions
• $2,709 Garling SW Terwilliger, 2.94 acres
• $9,212 Rochlin Forest Park, 10 acres
Amenities
• $13,805 Grant HS synthetic sports field
Bridges
• $22,501 Marshall Park Owl Creek Bridge
• $22,501 Marshall Park Foley Balmer Bridge
• $27,898 Springwater Bridge #48 at 45th
Buildings
• $45,012 Forestry HQ & Maintenance Facility
• $37,579 Lynchview Park Loo
• $45,013 Mt. Tabor Yard Maintenance Facility
Community Gardens
• $56,729 Community Garden – Division & 150th
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• $299,872 Leach Botanical Garden
Playgrounds
• $13,320 Couch Park
• $13,320 Creston Park
• $13,320 Fernhill Park
• $13,320 Gabriel Park
• $13,320 Glenhaven Park
Trails
• $2,061 Marine Drive Trail Gap
• $844 Mt. Tabor Bike Path
• $4,632 Springwater Trail Gap SE Umatilla – 13th

Based on additional guidance provided by the City Budget Office (CBO), PP&R has included this reduced request ($353,716) to offset 50% of the total O&M needed ($707,431).

Service Impacts

This proposal will assist the Bureau with reaching the goal of providing safe, functional and reliable recreation experiences through effective management and maintenance of all park facilities. It should be noted that the metrics used to calculate O&M costs per asset are based on current actuals which, based on staff experience, are insufficient to fund what is necessary to deliver a sustainable and appropriate level of service.

Equity Impacts

This funding will provide on-going maintenance to all park facilities and grounds to help maintain them at a current level of service. Cost center managers will have the ability to prioritize funding allocations to improve service delivery for underserved populations, people living with disabilities, and/or communities of color based on needs.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	353,716	0	0	0	0
	Sum:	**353,716**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				

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Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	353,716	0	0	0	0
	Sum:	**353,716**	**0**	**0**	**0**	**0**

DP: 9574 - Sustainable Future Position

DP Type	Priority	New
ADD	2	No

Package Description

Sustainable Future is an urgent but long-term effort to align PP&R's resources and service levels. It is urgent both because an initial effort that culminated in the November 2019 Council Work Session generated momentum that could otherwise be lost and because, without it, the parks and recreation system will continue its current decline.

To build on the work session effort requires strategic coordination of all facets of the bureau – operating divisions, finance, outreach and engagement, communication, planning, and the Director's Office – to a) articulate desired service levels of the entire bureau and the barriers to achieving them and b) develop a resource plan to break down those barriers.

This strategic coordination involves both detailed project management and clear enterprise-level authority to elaborate and implement the strategic direction of the Director and the Parks Commissioner. This authority can only come from the Director's Office, but that office currently doesn't have the capacity for the management of a project at this scale.

This approach was proven in the initial phase of the project that led up to the November 2019 work session. By reallocating a staff person that had expertise in project management, planning, communication, finance, and a variety of other critical competencies to the Director's Office such that she was delegated the authority of the Director's Office, the bureau was able to rapidly and effectively construct and implement an action plan that established strategic objectives, the milestones necessary to accomplish them, the actions necessary to meet those milestones, the critical path across all the various workstreams, and the communications necessary to align effort internally and project deliverables externally.

Making this function permanent will solve the strategic coordination problem as the bureau heads into the next, critical phases of Sustainable Future.

The position is expected to be ongoing because Sustainable Future is a multi-year effort, and, subsequent to its completion, the strategic coordination function will continue to be of high value for aligning bureau efforts to achieve enterprise goals and objectives.

The near-term success criteria will be developing and driving the execution of an action plan that results in PP&R clearly articulating service level goals and securing funding mechanisms that are of sufficient scale to achieve those service levels in perpetuity.

For this Decision Package, the 50% offset required by Mayor Ted Wheeler's Budget Guidance will be met by redirecting one-time funds from PP&R's Vision Plan when the bureau requests carryover in the Approved Budget process in May.

Service Impacts

This proposal is fully aligned with the bureau's Strategic Plan – most particularly 'Outcome 9: Completion of a long-term vision plan that ensures a legacy of access to park, recreation and tree related services for future generations.' This position will ensure that all the various initiatives are synched and aligned and communicated effectively as a single body of work.

These initiatives, as stated in the plan are as follows:
• Completion of a Level of Service for Parks and Natural Areas;
• Completion of a Level of Service for Community Centers and Pools;
• Completion of a study that identifies the comprehensive economic impact of parks, recreation, and urban forestry services provided to the local community;
• Complete a demographic forecast that helps guide the delivery of parks, recreation, and urban forestry services within the community;
• Update of the bureau's Cost Recovery Policy;
• Development of a five-year financial plan to enhance long-term fiscal sustainability without limiting access for underserved populations; and
• Development of PP&R's next long-term vision plan.

Equity Impacts

While not specifically aligned with the bureau's Racial Equity Plan, this position will lead to a resource plan and help guide enterprise priorities to better align with available resources.

PP&R's work toward building a sustainable future is critical to efforts to solve the inequities in the current parks and recreation system. The bureau, and the City, must strive for equity in services for all Portlanders.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	10,000	0	0	0	0

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Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	348,648	0	0	0	0
	Sum:	**358,648**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	358,648	0	0	0	0
	Sum:	**358,648**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003009 - Analyst IV	1.00	114,566	0	42,693	166,023
Total	**1.00**	**114,566**	**0**	**42,693**	**166,023**

DP: 9575 - Recreation Marketing Position

DP Type	Priority	New
REAL	5	No

Package Description

This package will convert a limited-term Recreation Coordinator II – Special Events and Marketing position into an ongoing position. This position will be funded through IMS and EMS reductions in other division marketing expenses, there is no request for additional general fund.

The work of this 1.0 FTE provides one-third of the central marketing effort to the division and has allowed for expansion of Recreation Division marketing. This position was added in FY 2018-19 to increase bureau revenue generation to meet budget targets. It received continued funding in FY 2019-20 to continue revenue generation efforts as recreation transitioned into a new operational model.

This position will spend:
-30% of its time designing print collateral such as guides, posters, and flyers;
-30% on critical digital marketing functions like eblast promotions, social media campaigns, movie theater advertising, and website maintenance;
-25% on assisting work groups with marketing initiatives, training, and administrative support; and
-15% on distribution and outreach.

Service Impacts

Without this position, the Recreation Division will see reductions in revenue, marketing reach, and the quality of brand cohesion. With the exception of program guides, much of the print/digital and distribution work that is performed centrally within the division will be discontinued. Overtime expenses will increase as the remaining two positions would need to absorb 100% of the guide production work.

Equity Impacts

The Recreation Division has been challenged to identify resources to increase outreach to underserved communities. This limited-term position has increased the division's ability to ensure print materials are distributed to partners and specifically identified areas of Portland that are underserved. If this position continues, recreation will be able to continue to grow the division's distribution and outreach efforts continue with early plans to translate print materials, signs, forms, and other documents that will serve all Portlanders.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	-15,000	0	0	0	0
100000	Internal Materials and Servic	-77,581	0	0	0	0
100000	Personnel	92,581	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30002036 - Recreation Coord II-Special Events&Mktg	1.00	65,738	0	31,524	102,291
Total	**1.00**	**65,738**	**0**	**31,524**	**102,291**

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DP: 9586 - Major Maintenance	DP Type	Priority	New
		0	No

Package Description

In the FY 2018-19 Adopted Budget, City Council directed PP&R to request ongoing funding of $500,000 for major maintenance needs in each budget process until a level of funding is achieved that is sufficient for addressing the bureau's regular, scheduled major maintenance needs. Major maintenance funds will help PP&R address emerging priorities, including emergency maintenance, deferred maintenance, and failing assets.

PP&R is committed to managing and protecting its assets, but as discussed at a recent Council Work Session on creating a sustainable future for PP&R, the bureau currently has a major maintenance funding backlog of $450 million. This backlog, coupled with insufficient funding for ongoing Major Maintenance, means that PP&R is projecting that as many as one in five assets may fail in the next 15 years. City policy requires the maintenance and protection of City assets "where deferring maintenance will result in greater costs to restore or replace deteriorated City assets".

This proposal is to continue increasing the funding stream for repairing deteriorating assets and addressing the hazards in the parks and recreation system. By investing in major maintenance asset repairs and conducting scheduled preventive maintenance, PP&R can free up its daily maintenance resources to deal with failed assets or assets beyond their useful life. Assets in fair condition today will continue to degrade over time and cost of abatement will continue to escalate. Emergency repairs are often much more expensive.

PP&R shall use $500,000 of this funding to address major maintenance needs, with a focus on urgent and emergency needs, failing assets, and upgrading assets that are beyond their useful life. Of the total, $100,000 will be prioritized to continue to support emerging and urgent Health, Safety and Environmental (HSE) work.

Based on additional guidance provided by the City Budget Office (CBO), PP&R has not included a reduction package to offset 50% of this request. The expectation is that CBO would consider a potentially reduced ask in place of such an offset.

Service Impacts

By investing proactively in major maintenance asset repairs, PP&R can free up its daily maintenance resources spent dealing with failed assets or assets beyond their useful life.

Equity Impacts

The $500,000 in on-going Major Maintenance funds will help achieve a more equitable distribution of resources in East Portland, where the rate of work order backlog has grown significantly due to the concurrent growth and aging of the system.

PP&R has already modified its Capital Major Maintenance Project Prioritization Process to include the use of an equity-lens rating in making capital major maintenance investment decisions. Many East Portland parks have the fewest amenities and the highest Vulnerability Index (low income populations, diversity, and youth).

These funds will help PP&R to:

-Expand its areas of focus, including ensuring that all people have safe access to quality park and recreation facilities;
-Address emergency and safety maintenance quickly;
-Invest in park improvement projects for communities that need it most;
-Support major maintenance of facilities, which serve our most vulnerable communities; and
-Protect communities from environmental and health hazards.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
402000	External Materials and Servi	500,000	0	0	0	0
	Sum:	**500,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	General Fund Discretionary	500,000	0	0	0	0
	Sum:	**500,000**	**0**	**0**	**0**	**0**

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Details

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Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Revenue**				

Decision Package Summary Run Date: 1/27/20

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DP: 9587 - Major Maintenance - 50%	DP Type	Priority	New
		0	No

Package Description

In the FY 2018-19 Adopted Budget, City Council directed PP&R to request ongoing funding of $500,000 for major maintenance needs in each budget process until a level of funding is achieved that is sufficient for addressing the bureau's regular, scheduled major maintenance needs. Major maintenance funds will help PP&R address emerging priorities, including emergency maintenance, deferred maintenance, and failing assets.

Based on additional guidance provided by the City Budget Office (CBO), PP&R has not offset 50% of this request. The expectation is that CBO would consider this $250,000 request in place of such an offset.

PP&R is committed to managing and protecting its assets, but as discussed at a recent Council Work Session on creating a sustainable future for PP&R, the bureau currently has a major maintenance funding backlog of $450 million. This backlog, coupled with insufficient funding for ongoing Major Maintenance, means that PP&R is projecting that as many as one in five assets may fail in the next 15 years. City policy requires the maintenance and protection of City assets "where deferring maintenance will result in greater costs to restore or replace deteriorated City assets".

This proposal is to continue increasing the funding stream for repairing deteriorating assets and addressing the hazards in the parks and recreation system. By investing in major maintenance asset repairs and conducting scheduled preventive maintenance, PP&R can free up its daily maintenance resources to deal with failed assets or assets beyond their useful life. Assets in fair condition today will continue to degrade over time and cost of abatement will continue to escalate. Emergency repairs are often much more expensive.

Service Impacts

By investing proactively in major maintenance asset repairs, PP&R can free up its daily maintenance resources spent dealing with failed assets or assets beyond their useful life.

Equity Impacts

The $250,000 in on-going Major Maintenance funds will help achieve a more equitable distribution of resources in East Portland, where the rate of work order backlog has grown significantly due to the concurrent growth and aging of the system.

PP&R has already modified its Capital Major Maintenance Project Prioritization Process to include the use of an equity-lens rating in making capital major maintenance investment decisions. Many East Portland parks have the fewest amenities and the highest Vulnerability Index (low income populations, diversity and youth).

These funds will help PP&R to:

-Expand its areas of focus, including ensuring that all people have safe access to quality park and recreation facilities;
-Address emergency and safety maintenance quickly;
-Invest in park improvement projects for communities that need it most;
-Support major maintenance of facilities, which serve our most vulnerable communities; and
-Protect communities from environmental and health hazards.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
402000	External Materials and Servi	250,000	0	0	0	0
	Sum:	**250,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	Miscellaneous	250,000	0	0	0	0
	Sum:	**250,000**	**0**	**0**	**0**	**0**

DP: 9588 - Cap Set Aside-Replace Work Order System

DP Type	Priority	New
	0	No

Package Description

Portland Parks & Recreation's Work Order System is a mission-critical application supporting over 300 end users in more than 20 shops including Urban Forestry, Trails, Zones, City Nature, and Maintenance Services among them. The existing system is at the end of its useful life, is difficult to support, and has been at risk of "going dark" on multiple occasions in the past two years.

Over $30 million in PP&R's work output is managed and tracked in this system, including mandatory playground safety inspections, urban forestry emergencies, graffiti abatement, state-mandated utility locates, and our preventative maintenance program for a $1.5 billion built asset base totaling over 30,000 work orders per year. Recently, PP&R worked with the Bureau of Technology Services to start requirements documentation, but their funding to support our system replacement was re-prioritized.

This request is for the initial resources required to begin replacement of the work order system with a modern, commercially-available, integrated solution. PP&R has been and will continue to coordinate with other bureaus to realize efficiencies and minimize integration and sustainment costs. Phase 1 funding would cover a new, limited term, Business Systems Analyst project manager and consulting support to gather and document requirements, research best practices for parks functions, liaise with other bureaus, develop a project budget and plan, develop an RFI/RFP, and begin implementation. In a future year, PP&R will use this plan to request the funds needed for full acquisition and implementation.

Service Impacts

This project represents an investment in continuity and enhancement of service for all PP&R maintenance and operations activities.

Equity Impacts

The current, unreliable work order system was originally designed for buildings and PP&R's diverse asset types. Meanwhile, work order systems optimized for parks and recreation systems have advanced considerably in the last ten years. Investing in better tools for PP&R's maintenance workforce will facilitate efficient operations, as well as the data required for system-wide equity analyses to detect and correct unintended service disparities.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name **Expense**					
402000	External Materials and Servi	550,000	0	0	0	0
	Sum:	**550,000**	**0**	**0**	**0**	**0**
	Major Object Name **Revenue**					
402000	General Fund Discretionary	550,000	0	0	0	0
	Sum:	**550,000**	**0**	**0**	**0**	**0**

Decision Package Summary Run Date: 1/27/20

 Details Run Time: 4:14:31 PM

DP: 9590 - Cap Set Aside - Stearns Canyon Stairs

DP Type	Priority	New
	0	No

Package Description

This request supplements a prior $500,000 Capital Set Aside project to stabilize the staircase and pathway leading to Washington Park from Burnside Blvd. Upon further investigation and attempt at bidding, it was determined that this supplement is required to accomplish the necessary work, including:
-Stabilize and permanently close the lower, most at-risk portions while re-routing users;
-Install code-conforming concrete stairs on the upper portion;
-Install some permanent fencing to protect park users and habitat; and
-Make priority trail repairs.

Service Impacts

Staff, extrapolating from a 2015 trail count, put estimated uses at 225,000 per year for this part of the Washington Park trail system.

Equity Impacts

While PP&R does not have a demographic breakdown of trail users, staff estimates more than half of visitors to that part of the park are age 55+.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
402000	External Materials and Servi	750,000	0	0	0	0
	Sum:	**750,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	General Fund Discretionary	750,000	0	0	0	0
	Sum:	**750,000**	**0**	**0**	**0**	**0**

DP: 9591 - Cap Set Aside - Energy Savings Performan

DP Type	Priority	New
	0	No

Package Description

Despite a solid history of innovative investment in efficiency, PP&R utility expenses hit new highs every year and are expected to top $6 million in FY 2020-21. To contain that trend while making progress on the City's Climate Action Plan, in 2017, City Council unanimously approved a pilot procurement approach for PP&R to deliver energy efficiency investments at-scale using an Energy Savings Performance Contract covering 50 locations in the preliminary analysis. Phase 1 seeded $1 million investment at nine locations. This request is to implement a Phase 2 of the pilot at 23 additional locations including:
-East Portland Community Center;
-Peninsula Park & Community Center;
-Three bureau zone maintenance facilities; and
-18 parks selected using an equity lens.

The scope of work includes lighting, HVAC, irrigation, and other improvements. This request supports Mayor Ted Wheeler's Priority Issue Area #3 – PP&R Financial Sustainability; and Priority Issue Area #4 – Leadership Action on Climate Change with a shovel-ready, impactful project. Some examples include:
-Reduce over 1 million pounds of CO_2 emissions per year;
-Reduce the capital cost required to meet 100% renewable energy goal;
-Avoid future utility costs and reduce the maintenance gap by over $400,000 per year;
-Improve service reliability for the estimated 200,000 Portlanders in the service areas;
-Transition park exterior lighting to Darksky-compliant / bird-friendly LED fixtures which have no uplighting and are $3,000 or less; and
-Pilot infrastructure resiliency techniques uncovered in a multi-bureau workgroup, including:
-Collaborate with the Water Bureau on new irrigation wells to see if they can serve dual purposes during long-term disaster recovery;
-Reduce electricity, gas, and water-use at East Portland Community Center, which will lower the capital cost of a future microgrid for a PBEM and BPS led multi-Bureau Oasis of Resilience at EPCC and vicinity; and
-Leverage over $500,000 in SDCs to replace the heating system at Peninsula Park Community Center with a combined heating and cooling system, enabling use for regular and emergency operations during the hottest summer days to adapt to a warming Portland.

Service Impacts

Improves service reliability impacting 200,000+ residents, reduces service calls to deteriorated and failing assets to allow staff to increase focus on scheduled and preventive maintenance, and reduces utility costs in the bureau.

Equity Impacts

Climate Change disproportionally impacts vulnerable communities. This project demonstrates leadership and on-the-ground investment to reduce the impact of City operations, while also opening an education and engagement opportunity about efficiency technology and green jobs. The project includes higher than average MWESB participation requirements. Sites were selected using an equity lens, known maintenance needs, and efficiency opportunity.

Budget Detail

Fund		2020-21 Request - V52 with DP	2020-21 CBO Recommended-V53	2020-21 Proposed-V54	2020-21 Approved - V55	2020-21 Adopted - V56
	Major Object Name	**Expense**				
402000	External Materials and Servi	6,700,000	0	0	0	0
	Sum:	**6,700,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	General Fund Discretionary	6,700,000	0	0	0	0
	Sum:	**6,700,000**	**0**	**0**	**0**	**0**

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Portland Parks & Recreation

Requested Budget & Racial Equity Plan Update:

The goals for Portland Parks & Recreation's (PP&R) 5-Year Racial Equity Plan (REP) are to:

-Enhance services and programs within the bureau using racial equity best practices;
-End disparities in hiring and promotion practices;
-Support an inclusive workplace for everyone;
-Strengthen outreach and public engagement for communities of color and refugee and immigrant communities;
-Increase investments and access to parks, natural areas, and service to communities of color, low income, and refugee and immigrant communities; and
-Meet or exceed city-wide contract goals for Minority Business Enterprises (MBE).

Portland Parks & Recreation strives to put equity at the forefront of all management decisions and has made significant progress on its equity goals despite funding and system challenges.

For example, the bureau has:

-Built new parks in underserved communities, including popular new parks like Gateway Discovery and Luuwit View in East Portland;
-Made its workforce more reflective of the Portland community (see question #3);
-Prioritized contracting equity for Disadvantaged, Minority- and Women-owned, and Emerging Small Businesses (46% of PP&R contracts awarded, more than double the City's goal of 20%); and
-Supported programs like Parks for New Portlanders and Summer Free For All, where PP&R provides culturally responsive, free family friendly events, and serves nearly 100,000 free, healthy lunches to children during summer break each year.

PP&R's 2017-20 Strategic Plan includes 18 initiatives directly related to the bureau's Five-Year Racial Equity Plan. The following initiatives are advanced in the FY 2020-21 Requested Budget:

Provide Stewardship to Park Land, Natural Resources, and the Urban Forest
2.2 Development of a citywide tree planting strategy that prioritizes low-canopy and low-income neighborhoods. PP&R's Urban Forestry Division completed its tree planting strategy in the fall of 2018.

Ensure Access to Recreation Program
3.1 Development of an equity-focused programming model for all Arts, Culture, Summer and Urban Parks programs and services: PP&R centered equity in its staffing, programming, and community partnerships for its Summer Free For All program (SFFA). Working directly with communities and organizations that serve Indigenous people,

Black people, immigrants and refugees, people of color, and people with disabilities, the bureau has helped create programming that appeals to and serves these populations. SFFA is now considered an example of equity in practice within PP&R.

3.2 Develop a plan for increasing participation by people of color in Aquatics programs: The Aquatics team has created a strategic plan to guide these efforts. The plan is in the early stages of implementation. The planned closure of Columbia Pool will have equity impacts on PP&R's Aquatics programs. In FY 2018-19, Columbia Pool received 60,233 visits.

3.3 Implement an updated and revised scholarship policy and fiscal process to ensure access to Recreation programs: This work will be restarted as part of PP&R's work to build a sustainable future.

3.4 Develop a comprehensive data collection effort within Recreation programs to better understand the populations served: PP&R is using data-driven decision-making approaches such as the Results Based Accountability approach. The bureau is restarting the Parks Race and Ethnicity Program (PREP) in 2020 and will resume demographic data collection at community centers to guide on-going efforts to provide welcoming and culturally responsive services in recreation programs and centers.

3.5 Develop an action plan for improving the health of the City's Golf operations: PP&R's Golf program is working on action plans to improve the health of its operations as well as attract a greater diversity of participations. This plan will be complete by November of 2021.

Develop and Sustain Quality Built Assets

4.2 Completion of 2014 Bond projects in a manner that is transparent and fiscally responsible: PP&R's Bond project is addressing needed repairs and removal of ADA barriers in parks, community centers, and facilities within diverse communities. Bond projects are tracked and reported to management on a monthly basis. Public outreach is tailored to each project and each community. Bond approved project scopes and budgets are followed. PP&R makes a full report to City Council and the community on an annual basis.

Enhance Organizational Effectiveness

6.1 Develop an improved hiring process for seasonal employees: PP&R data collection efforts have been improved to support the seasonal hiring process. Data documenting racial diversity/gender is included in Tableau dashboards available to hiring managers.

6.2 Develop a bureau training plan to guide employee training efforts: PP&R hired a new Training Coordinator in August of 2019. This position is responsible for completing a training plan. Refer to question #3 for additional information on training provided to support equity work at PP&R.

6.3 Develop onboarding process and procedures for new employees: The Bureau of Human Resources rolled out a citywide onboarding process in February of 2019. PP&R's new Training Coordinator is working to align PP&R's process with this new process.

8.1 Create an updated Graphics Standards Manual that includes templates for use by staff: This initiative has not been funded.

8.3 Develop a bureau-wide marketing plan that improves access to programs for underserved populations while also sustaining revenue growth: This initiative has not been funded. Best efforts are made by the bureau with existing resources.

8.4 Update and operationalize an ongoing assessment of staff language skills: This project is on hold until a new project manager is identified.

8.5 Strengthen partnerships with community-based organizations to develop consistent standards and best practices for outreach to communities of color: PP&R's community engagement team strives to continually strengthen partnerships with community-based organizations. The project to develop standards is currently on hold until the bureau hires an Equity & Inclusion Manager.

8.6 Develop a language access plan for the bureau: This project is on hold until a new project manager is identified. Bureau offers language interpretation through in-person and telephone contracted services.

8.7 Expand inclusive customer service strategy across the entire bureau: This project is on hold.

9.1 Completion of a Level of Service study for Parks and Natural Areas: This project is on track and will be completed in 2020 as part of the bureau's larger effort to build a sustainable future.

9.7 Develop an updated long-term vision plan for the bureau: This project will be incorporated into the bureau's larger effort to build a sustainable future.

In FY 2019-20, PP&R took significant budget reductions to close a $6.3 million operating gap, and bureau programs, staff, and service levels were impacted. Budget reduction decisions were made strategically and, wherever possible, prioritized equity.

As a status quo budget, PP&R's FY 2020-21 Requested Budget results in an operating scenario that, in time, continues declining service levels. The bureau continues to prioritize equity and will strive to maintain services to benefit Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities.

The forces that created PP&R's structural gap continue. PP&R is working with City Council and the community to build a sustainable future and create operating and funding strategies that will create a parks and recreation system that is equitable and financially healthy. This will take time, but equity will inform how we address upcoming challenges and opportunities.

Racial Equity Plan Link:	https://www.portlandoregon.gov/parks/74187

Requested Budget Community Engagement:

The primary involvement of the community has been through the bureau's Budget Advisory Committee (BAC). BAC members deliberated early in the budget process and developed key values that included equity as a high priority.

The bureau is holding four meetings with the Budget Advisory Committee to receive guidance and feedback. The BAC provided guiding values and comments on the bureau's planned "Add Packages" as part PP&R's Requested Budget development.

PP&R will hold its final BAC meeting of the FY 2020-21 budget cycle on May 21, 2020. This year, PP&R recruited BAC members with the idea of creating a year-round advisory group, with members staying involved for a minimum of two years. With this approach, PP&R can receive community feedback from a group that has articulated its values and understands the risks and opportunities of a large, complex budget.

Base Budget Constraints:

PP&R's base budget for FY 2020-21 is a status quo budget and the bureau will continue to prioritize equity. That said, the bureau is operating within an overarching system that is inequitable, especially for East Portland residents.

As shown at a November 26, 2019 City Council Work Session on creating a sustainable future for PP&R, the following are examples of inequities in the City's parks and recreation system:

Half-mile access to parks or natural areas: One in five Portland households do not have access within half a mile; in East Portland, it is two in five households.

Half-mile access to playgrounds: Today, a third of the city's youth live in East Portland. Only four in ten of them can walk to a playground. This compares to seven in ten youth who live in other areas of Portland.

Three-mile access to full-service community centers: Citywide, seven in ten Portlanders live within three miles of a full-service community center. In North Portland, only three in ten residents have three-mile access.

Access to programs: 20% of Portlanders say that cost is a barrier to program access. For Portlanders of color, 25% say cost is a barrier; for East Portland residents it is 28%. Over the past 20 years, fees for PP&R classes, swim lessons, and more have grown two to four times the rate of annual inflation. With a growing operational funding gap, PP&R has had to continue raising program fees. The bureau currently has no budgeted scholarship funds and has only been able to offer scholarships to the community on an informal basis, by foregoing crucial revenue.

Tree canopy coverage: West of the Willamette River, communities enjoy 56% tree canopy. Excluding Forest Park, tree canopy is still 44%. East of the Willamette, tree canopy is 21%. And 80% of the City's population lives east of the Willamette. This disparity effects the health and quality of life for Portlanders east of the river-on a summer afternoon, temperatures can be 15 degrees hotter than west of the river.

Safety as a barrier to parks use: 30% of Portlanders cited safety as a barrier to parks use. For Portlanders of Color it is 37%; for East Portland residents it is 45%.

PP&R's FY 2020-21 Requested Budget does not address the larger inequities in the parks and recreation system. As directed by City Council at the November work session, PP&R will be bold in its pursuit of potential funding opportunities to build a sustainable and equitable future.

Notable Changes:

PP&R is not requesting significant realignments or changes to the bureau's FY 2020-21 Requested Budget.

Equity Manager Role in Budget Development

PP&R's Equity Manager position has been vacant since August 15, 2019. A search is underway. Equity team members and the Workforce Development Manager have been involved in budget discussions and development. In addition, PP&R's Diversity and Equity Committee's (DEC) Budget Subcommittee, in consultation with the entire DEC, provided guidance to program managers for developing the "Equity Impacts" section of the bureau's Program Offers. The DEC Budget Subcommittee will review samples and, over time, will help the bureau become more effective in assessing and describing its equity impacts.

Equity Manager:	Margaret Evans	**Contact Phone:**	503-312-1522

ADA Title II Transition Plan:

In 2014, the Council-adopted an ADA transition plan that identified 17,008 barriers in parks and recreation facilities. In 2015, the bureau provided its ADA transition plan and strategy. To date, approximately 16,176 barriers remain. PP&R tracks all barriers removed and ensures that all new parks and facilities are ADA-compliant.

PP&R has been allocated on-going funding of $1M per year to address transition plan barriers and has a program in place to accomplish this work. In its first year, this work is accomplished opportunistically by seeking to leverage funding by investing in known barriers in or near currently funded projects. Additionally, a dedicated trades person is addressing multiple smaller barriers in facilities across the system.

The bureau has prioritized funding through Bond funds and System Development Charges (SDC) to remove barriers in parks and facilities (up to $5 million during the life of the Bond).

ADA improvements completed and funded by the Bond and SDCs in FY 2019-20 include ADA access to the cottages at Multnomah Arts Center, a new Portland Loo at Pier Park, and access improvements at Peninsula Pool. Two newly renovated playgrounds at Gilbert Primary and Glenhaven Park, which both feature accessible rubber surfacing, paved pathways, and more inclusive play elements, opened for use in fall 2019. A renovated playground at North Park Blocks opened in spring 2019, and featured accessible rubber surfacing, inclusive play elements, and curb ramp improvements. A new playground funded by the Bond and SDCs will open in spring 2020 at Lynchview Park. It will feature accessible rubber surfacing, new paved pathways, and a Portland Loo.

Couch Park’s newly renovated inclusive playground, developed in partnership with Harper’s Playground and the Friends of Couch Park Playground, and funded partially by the Bond, opened in May 2019. Design work is wrapping up on a new inclusive playground for SW Portland at Gabriel Park with funding from the Bond and SDCs. Construction will start in fall 2020 and be complete by spring 2021.

Bond-funded construction projects in FY 2019-20 at East Portland Community Center and Creston Park playground will improve and expand ADA access.

Accommodations:

The bureau has allocated funding in the budget to meet requirements in both Title II and Title VI. The bureau has an .8 FTE whose time is either partially dedicated or fully dedicated to Title II and Title VI. The bureau expends over $500,000 for the following:

-Providing service accommodations through the Adaptive and Inclusive Recreation Program;
-Allocating over $20,000 annually for translations and interpretative services;
-Translating 50,000+ program materials, such as Summer Free for All and Portland Cup Soccer, into 8-10 languages;
-Translating the annual Bond report, wedding brochures, and picnic permit brochures into Spanish; and
-Translating rule signs for parks and natural areas into 3 additional languages.

Capital Assets & Intergenerational Equity

While indigenous peoples have stewarded the land since time immemorial, the depletion of natural resources that has occurred in the past century will likely be a significant burden for future generations. PP&R stewardship of park land, natural resources, and the urban forest began in 1852. PP&R has over $1.5 billion of assets (replacement value, not including land value) spread over 11,712 acres of park space. The long-term stewardship of park assets and facilities is a high priority consistent with the Park Vision 2020, the bureau's 2017-20 Strategic Plan, and the 2019-23 Capital Improvement Plan. However, the increased costs associated with capital planning, growing funding needs for operations and maintenance, the bureau's $450 million of deferred maintenance, and the lack of a dependable revenue stream continue to be significant challenges.

The bureau has a 2019-23 Capital Improved Plan (CIP). An interdepartmental Asset Management Steering Committee determines the CIP priorities. The committee focuses on maintaining equity of public access to existing assets, addressing ongoing major maintenance, large individual maintenance projects, and system-wide improvement projects. While Parks System Development Charge Program is paying for the future growth of the system, the current funding levels for operations and maintenance of the parks and recreation system will lead to program closures and further decline of the system. Without significant new investment, this will result in future generations having a diminished park system with added financial burdens.

Measure Title	PM 2017-18 Actuals	PM 2018-19 Actuals	PM 2019-20 YTD Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target

Data Tracking Methodology:	The following provides a summary of how PP&R uses data to track access and service outcomes: -Employee hiring: the bureau developed a Tableau data dashboard for applicant pools, to track new hires by division, and overall employee demographics. The bureau also uses BHR's and OEHR's data dashboards. Additionally, the bureau uses the Affirmative Action report as a tool to guide managers in the development of their recruitments for vacant positions. -Capital Improvement Plan and Asset Management: The bureau has developed an Equity Index using the vulnerability data based on the methodology of Dr. Lisa Bates and used by the Bureau of Planning and Sustainability. This data is one variable as part of a multi-factor analysis to determine how to spend limited resources on capital improvement projects. -Community Engagement: The bureau uses U.S. Census and school enrollment data to develop targeted outreach on planning and public involvement projects. This data is used to develop advisory committees for capital development projects and community planning projects. This method allows for tailored approaches to determine the translation of key communication documents, use of translators, and other tools to ensure the engagement of limited English proficient populations, refugees and immigrants, and communities of color. -Strategic Planning: The bureau has developed the Visitor Information & Trends Analysis (VISTA) which uses a blend of quantitative and qualitative data collection to determine the desired level of service for developed and natural area parks. This data has included conducting focus groups and a Community Needs Survey, augmented by intercept surveys and targeted surveys sampling of communities of color. -Marketing and special events: Data used includes event/ program attendance, revenue generation, number of graphic projects translated into one or more language, social media posts and articles in multiple languages, audience intercept surveys for Summer Free for All, and Facebook posts for events. The distribution of translated program guides and materials is also tracked.

Hiring, Retention, & Employment Outreach:

The bureau continues to dedicate resources, focus, and coordination between Workforce Development, Equity & Inclusion, BHR, and the operating divisions. We continue to see progress in our recruitment, hiring and retention efforts, despite our Requested Budget workforce development funding remaining level with FY 2019-20.

During FY 2019-20, PP&R experienced significant budget reductions. The bureau experienced a sreduction in workforce, but it was able to continue to make progress on equity and inclusion efforts with intentional recruitment and hiring practices. The bureau's Workforce Development team continued to lead efforts to meet Racial Equity Plan objectives and to implement best practices in hiring, promotion, and retention goals. PP&R was able to:

-Sustain the total people of color as a percentage of all employees (32.6% in 2019; 32.8% in 2020);
-Sustain the total people of color as a percentage of full-time employees of color (29% in 2019; 29% in 2020);
-Increase the total women of color as a percentage of full-time employees (29% in 2019 to 30% in 2020);
-Increase the overall percentage of people of color in management classifications (27% in 2019 to 29% in 2020);
-Increase the percentage of non-represented employees of color (24% in 2019 to 30% in 2020); and
-Increased the percentage of represented employees of color (30% in 2019 to 36% in 2020).

The bureau continues our commitment to providing employees with training to increase staff competencies in diversity, equity, and inclusion. These trainings include:
-Racial Equity 101
-Building Personal Resilience
-Interrupting Microaggressions
-Implicit Bias Training
-Race, the Power of an Illusion
-Transgender 101
-Disability 101

Contracting Opportunities

PP&R provides contracting opportunities for D/M/W/ESB contractors on Bond, Construction, Capital Improvement, and Professional Technical Employment contracts. For FY 2018-19, the D/M/W/ESB utilization rate was 46% or approximately $9,230,842 out of a total $20,143,686 in PTE and Construction contracts awarded.

Engaging Communities Most Impacted by Inequities

PP&R's FY 2020-21 Requested Budget maintains the status quo in the bureau's capacity to strengthen community relationships, enlist the participation of community leaders, and conduct targeted community outreach. The following groups and initiatives specifically work to engage the participation of immigrants and refugees, persons of color, and people living with disabilities:

Budget Advisory Committee
Native American Community Advisory Council
Parks Ability Advisory Committee
Parks Board
Diversity and Equity Committee (internal staff advisory committee)
Parks for New Portlanders Program
Language Access Project

Empowering Communities Most Impacted by Inequities

PP&R's FY 2020-21 Requested Budget maintains the status quo in the bureau's capacity to build community capacity and power in communities most impacted by inequities. (e.g. improved leadership opportunities, advisory committees, commissions, targeted community meetings, stakeholder groups, increased engagement, etc.)

The following programs provide leadership development opportunities, opportunities to create and support culturally specific programs, and ways to learn about and engage in parks stewardship:
Summer Free For All
Tongan Day Slavic Festival
Muslim Cultural Festival
Delta Park Powwow and Encampment
Portland World Soccer
Stand with Refugees & Immigrants
Native American Salmon Celebration
GRUNT Program (Greenspaces Restoration and Urban Naturalist Team)
Environmentally Sustainable Landscapes Initiative
ADA Transition Program

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Cost Recovery Policy Update

PP&R is currently in the process of updating its Cost Recovery Policy. The Cost Recovery Policy is the bureau's overarching policy that helps to guide resource allocation, specifically as it relates to the level of subsidy (General Fund Tax dollars) allocated to the bureau's various services categories. The policy provides guidance for revenue generation, price setting, financial assistance, and other programming that is targeted at providing access to underserved populations. The policy is guided by the bureau's cost of service study, which provides detail related to the total costs of providing services to the public.

PP&R's November 2019 Council Work Session about creating a sustainable future for the parks and recreation system builds upon the past work undertaken to complete the cost of service study and Cost Recovery Policy. PP&R will finalize this work as it moves forward with plans for a sustainable future. The bureau will engage with Council around next steps for this project in 2020.

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FY 2020-21 Requested Budget Five Year Plan

Portland Parks and Recreation General Fund Budget

Five Year Financial Forecast

Overview

Portland Parks and Recreation (PP&R) oversees a $98 million annual General Fund budget. The parks operating budget is managed within the City's General Fund. About 70% of the bureau's operating budget is supported by general tax revenues within the General Fund. However, the bureau's operating budget is also highly dependent on non-tax revenue such as fees for recreation programs as well as regulatory fees associated with oversight of the City's Tree Code. In recent years the bureau has started developing a five-year operating budget forecast as a best practice towards identifying emerging financial issues. The forecast is intended as a tool for the bureau to use as part of its long-term planning efforts.

Structural Imbalance

During the development of the FY 2019-20 budget the bureau identified a structural deficit that resulted in a $6.3 million funding gap. Significant program and staff reductions were made in order to balance expenditures and revenues for FY 2019-20. The structural imbalance in the bureau's operating budget is largely the result of an expanding cost structure that exceeds projected growth in the bureau's program fees. Specifically, personnel costs in the operating budget are projected to increase at an average of 5.4% annually over the forecast period, while service charges and fees are projected to grow at the rate of inflation, just below 3% annually. The result is an deficit in the operating budget over the next five years that could grow to as high as $6.1 million.

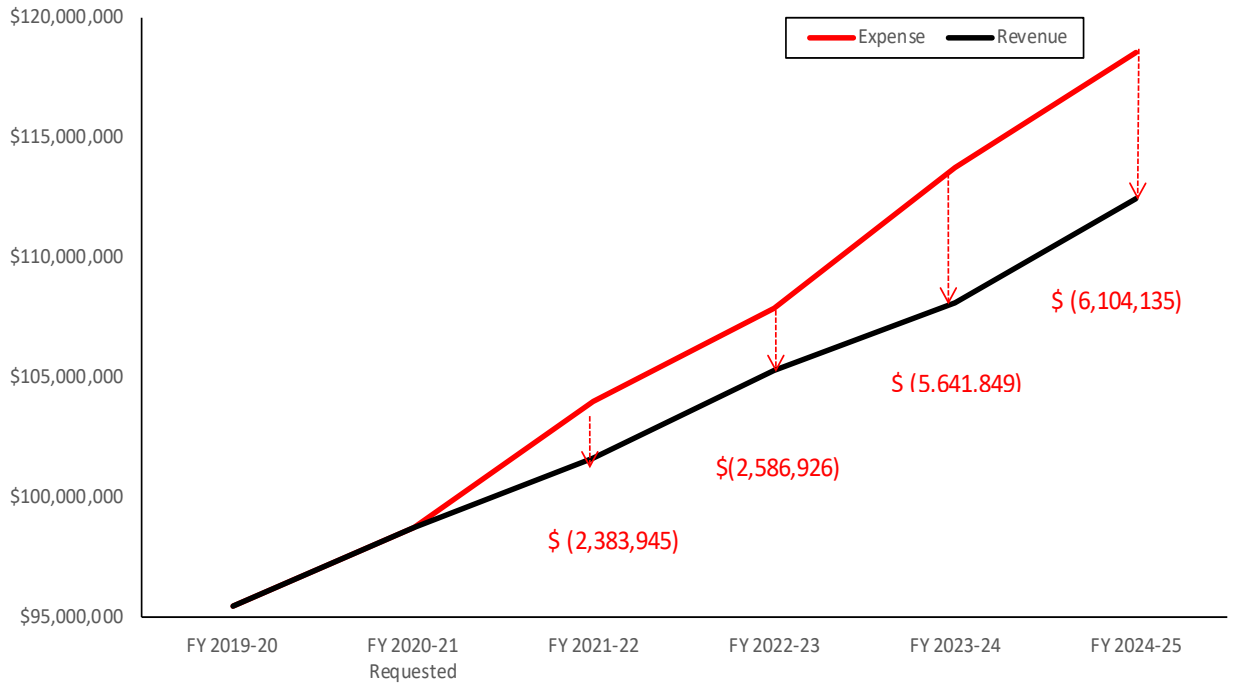
The bureau is attempting to address this through its Sustainable Futures effort that began last year. In November of 2019 PP&R held a work session with City Council that identified in greater detail the bureau's operating budget deficit along with deferred maintenance and capital growth needs. The bureau presented several new funding options ranging from property tax levies to a prepared food and beverage tax.

In the fall of 2019 Commissioner Fish asked City Council to consider an updated methodology for allocating General Fund tax dollars to the bureau's operating budget. This would include covering annual inflationary increases for programs and staff that are supported by non-tax fee revenue. Council did not adopt this change but instead the City Budget Office directed the bureau to include the request in the FY 2020-21 budget submission. This request is again noted in the cover letter of the bureau's budget request. Depending on how the change is implemented it could help reduce the operating budget deficit.

FY 2020-21 Requested Budget Five Year Plan

PP&R Operating Budget:

Projected Revenue and Expense growth over the next five years



Other risks

In addition to the structural imbalance noted above the bureau faces significant risk to its operating budget as it relates to operations and maintenance funding for new developments. The bureau receives revenue from System Development Charges (SDCs) to facilitate the building of new park assets to keep pace with growth in the City. As new park assets are developed and put in to service the bureau is reliant on the City Council to allocate new General Fund resource to operate and maintain those assets. This five-year plan makes no assumptions related to operations and maintenance (O&M) for new growth beyond year one. The year one requested budget includes a $700,000 request to support new O&M. In a fall work session to City Council PP&R identified a need for $17.3 million of new ongoing funding to support O&M associated with developments over the next fifteen years.

FY 2020-21 Requested Budget Five Year Plan

The regional economy is experiencing a prolonged expansion that is unprecedented in terms of longevity. As with any downturn in the economy, predictions are mixed as to when the next recession will hit. The City's Five-Year Forecast for the General Fund assumes limited availability of new resources. The PP&R financial plan follows this guidance and the bureau's General Fund allocation over the next five years is consistent with the City Economist's five-year financial plan for the General Fund. It is important to note that City Council policy decisions, future general fund allocation decisions, and a potential downturn in the economy all pose risks to PP&R's operating budget over the next five years.

Revenue Assumptions

Revenue in the PP&R financial plan includes General Fund Discretionary resources, Interagency revenue from other City bureaus as well as various fee related revenue streams such as tree related regulatory fees, property rental fees, parking revenue and revenue from fees for programs provided at Community Centers and other recreation programs. Detailed assumptions around these revenue streams is as follows:

General Fund Discretionary: General Fund resources are expected to increase annually at an average rate of 3.8%. Assumptions related to the bureau's General Fund allocation are consistent with the City Economist's five-year general fund forecast.

Service Charges and Fees: The Service Charges and Fees category is largely fees that originate for recreation programs, park permits and Community Center memberships. Fee revenue projections in this category are assumed to increase at the rate of inflation, or slightly below 3% annually. By maintaining the rate of growth at inflation the bureau is striking a balance between allowing some capacity to keep pace with increasing costs while also keeping with the bureau's mission to maintain affordability and access to programs. It is important to note that in some cases the bureau's prices have been raised over the years to a point at which participation numbers are on the decline. Regulatory fees related to oversight of the City's Tree code are also included in this category. Fee revenue in this area increases by 63% in the requested budget as a result of a recent fee increase schedule approved by City Council. Over the life of the forecast these fees are assumed to remain steady at their increased level.

Interagency Revenue: Interagency revenue originates from other City bureau that PP&R provides services to. The bureau has made efforts to achieve full cost recovery in these agreements as part of the requested budget. These revenues are expected to grow at the rate of inflation over the life of the forecast.

Miscellaneous: The miscellaneous revenue category mostly includes merchandise and concessions that are sold to customers within the aquatics and community center-based recreation program. Increases in this category are assumed to growth at the rate of inflation.

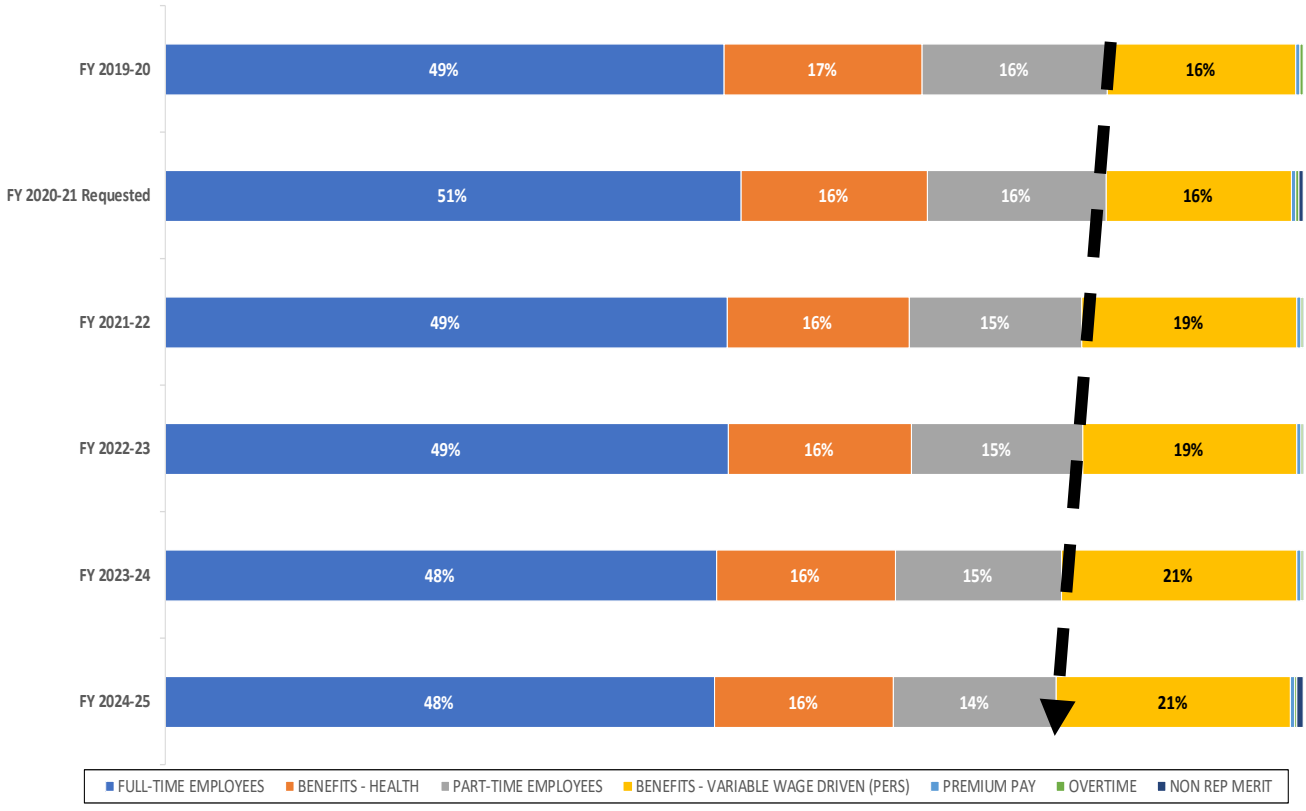
FY 2020-21 Requested Budget Five Year Plan

Expenditure Assumptions

Expenditures within the bureau operating budget includes personnel related costs, external materials and services, and internal materials services. Personnel cost is the largest category making up nearly 70% of the bureau's operating budget and is also the category that is expected to increase at the fastest level over the next five years.

Personnel: Personnel costs are expected to increase by 22% over the forecast period, or at and average of 5.4% annually. Salary and PERS retirement benefits are the largest areas of growth. PERS costs increases are concentrated in years two and four of the forecast, consistent with the assumed rate increase schedule for the entire city. By year five the PERS share of overall personnel costs increases from 16% to 21%.

PP&R Operating Budget: Breakdown of personnel cost detail



FY 2020-21 Requested Budget Five Year Plan

External Materials and Services (EMS): The EMS category includes large expenditures such as Water, Natural Gas and Electricity costs as well as significant funding that the City provides to partner organizations such as Pioneer Courthouse Square, SUN Community Schools and expenditures related to Washington Park parking revenues. Overall, EMS expenditures are expected to increase at a moderate rate of 2.7% annually over the forecast period.

Internal Materials and Services (IMS): The IMS category includes costs related to services the bureau purchases from City internal service providers such as City Fleet, Technology Service and facility rental costs as well as liability insurance and worker's compensation. Overall these costs are projected to increase at an annual rate of 5.6 % over the forecast period, consistent with rate increases that the bureau has experienced in the past. Within this category, transfers from the various Parks Trust Fund are also noted. This includes a transfer from parking revenue collected from Washington Park to cover parking-related costs, transfers from the Tree Preservation Trust Fund as well as funds for the bureau's Summer Free for All program. These transfers are expected to at the rate of inflation.

FY 2020-21 Requested Budget Five Year Plan

Portland Parks and Recreation Operating Budget

Resources	FY 2020-21 Plan	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan
Beginning Fund Balance	0	0	0	0	0
Taxes	0	0	0	0	0
Licenses & Permits	$ 324,910	$ 324,910	$ 324,910	$ 324,910	$ 324,910
Charges for Services	$19,713,206	$ 20,168,945	$ 20,618,549	$ 21,116,261	$ 21,646,342
Intergovernmental	$ 106,500	$ 68,031	$ 68,031	$ 68,031	$ 68,031
Interagency Revenue	$ 4,015,612	$ 4,132,065	$ 4,239,498	$ 4,345,486	$ 4,462,814
Fund Transfers - Revenue	0	0	0	0	0
Bond & Note Proceeds	0	0	0	0	0
Miscellaneous	$ 728,426	$ 747,365	$ 766,049	$ 786,733	$ 808,761
General Fund Discretionary	$73,894,581	$ 76,182,050	$ 79,243,155	$ 81,483,193	$ 85,123,361
Resource Total	$98,783,235	$101,623,366	$ 105,260,193	$108,124,614	$112,434,220

Expenditures	FY 2020-21 Plan	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan
Personnel	$67,338,116	$ 71,412,949	$ 73,934,463	$ 78,527,227	$ 81,892,876
External Materials and Services	$20,455,705	$ 20,928,200	$ 21,523,055	$ 22,081,462	$ 22,679,572
Internal Materials and Services	$10,989,414	$ 11,666,162	$ 12,389,601	$ 13,157,774	$ 13,965,907
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Fund Transfers - Expense	0	0	0	0	0
Contingency	0	0	0	0	0
Debt Service Reserves	0	0	0	0	0
Expense Total	$98,783,235	$104,007,312	$ 107,847,119	$113,766,463	$118,538,355
Planned FTE Total	569.2	569.2	569.2	569.2	569.2

FY 2020-21 Requested Budget Five Year Plan

Golf Fund – Portland Parks & Recreation

Plan Overview

Portland Parks & Recreation's Golf Fund is an enterprise fund that accounts for all resources and requirements of the PP&R Golf program. The fund receives no general fund.

The PP&R Golf program budget is made up of 6 smaller budgets; one for each of the 5 city-owned golf courses, and one for program's administration costs. PP&R currently has operating agreements with 4 contractors to operate the 5 courses. The operators run the forward-facing operations of the courses and interact with customers. Specific duties include managing greens reservations, any food and beverage operations, and all retail transactions. PP&R staff manages maintenance of grounds and buildings at each course.

The golf fund receives revenues from the following sources:

- Greens fees (64% of total revenues in FY 2019-20) – Fees to play a round of golf
- Concessions (21% of total revenues in FY 2019-20) – Includes all food and beverage operations, non-golf event revenues, as well as pro shop sales
- Golf Cart Rental Fees (6% of total revenues in FY 2019-20)
- Driving Range Fees (7% of total revenues in FY 2019-20)
- Miscellaneous (2% of total revenues in FY 2019-20) – Includes interest income earned on the fund's balance, sales of maintenance equipment, and other non-golf or concessions revenues; in FY 2019-20, this category also included insurance proceeds realized after a small fire at an out building at Colwood Golf Course

Expenses are generally categorized into the following areas:

- Personal Services (35% of total expenses in FY 2019-20) – Salaries, benefits, and required taxes for all City of Portland employees who do work in the program; 23.55 budgeted FTE for FY 2020-21:
    - Golf Director – 1 FTE
    - Full-time Greenskeepers – Budgeted 20.0 FTE for FY 2020-21
    - Maintenance Supervisors – Budgeted 2.0 FTE for FY 2020-21
    - Financial Analyst – Budgeted .45 FTE for FY 2020-21
    - Risk Specialist – Budgeted .1 FTE for FY 2020-21
    - Casual labor – Seasonal Maintenance Workers
    - Costs to other internal staff (carpenters, foresters, horticulturist, electricians, etc.) for work as needed on grounds and facilities
- External Materials and Services (50% of total expenses in FY 2019-20) – Costs paid to vendors external to the City of Portland. Golf program costs in this area include:

FY 2020-21 Requested Budget Five Year Plan

  - Funds paid to operators, including compensation to concessionaires, management company and lessee, but also costs to reimburse management company for operating expenses
  - Utilities, including electricity, water/sewer, natural gas, garbage, and waste disposal
  - Maintenance costs to outside vendors, including equipment rentals, supplies, services, and fuel
  - Clothing, trainings and travel for maintenance employees paid to outside vendors
- Internal Materials and Services (6% of total expenses in FY 2019-20) – Expenses with other city bureaus for services; includes CityFleet services, technology services, printing, etc.
- Debt Retirement (4% of total expenses in FY 2019-20) – Includes the current pension bond debt, and any other debt incurred specifically by the golf program; currently includes the debt to PP&R Systems Development Charges fund for a $1.135 million loan for Colwood Golf Course redevelopment. The fund is currently repaying the loan, with the final payment due in FY 2022-23.
- General Fund Overhead (5% of total expenses in FY 2019-20) – Costs to cover the overall City of Portland cost pool; includes City Attorney, City Auditor, OMF, Emergency Management, and Human Resources.

Revenue Assumptions

Golf revenues are heavily reliant on weather. As such, unseasonable inclement weather will affect these revenue projections. In the past 5 years, golf revenues have been affected by extreme summer heat, smoke from wildfires, snow and ice, and winter rains that were heavier than normal. To mitigate this risk to the golf program's future revenues, overall growth is projected at 1% annually, which is lower than anticipated inflation.

One exception is at Colwood Golf Course, where a 3%-5% growth is projected for each revenue source in FY 2022-21. Recent improvements and additions at Colwood have resulted in revenue growth that is anticipated to continue into the next fiscal year.

In addition, the golf program is projected to adjust greens fees 2 times program-wide in the 5 future years: a $1/9-hole round increase in FY 2020-21 and in FY 2022-23. Though projected, these adjustments will only be made as needed to cover anticipated rising costs.

In FY 2022-23, PP&R's share of driving range revenue at RedTail is scheduled to increase from 20% to 34%. As a result, PP&R estimates an increase $110,000 in driving range revenue for that year. In future years beyond FY 2022-23, that revenue is increased by 1%.

FY 2020-21 Requested Budget Five Year Plan

Expenditure Assumptions

Personnel costs in the financial plan assume the program will remain staffed at current levels, and therefore only increased by inflation in future years. The program absorbed extensive personnel cuts in FYs 2016-17 and 2017-18, and has remained at those levels since those cuts. The program anticipates adding an additional maintenance FTE in the future, but that decision will be dependent upon fund balance, and as such has not been projected here.

External materials and supplies, including utilities, have been increased by inflation factors for future years.

Internal materials and supplies have been increased by inflation factors for future years.

Projections in Debt Service assume that no additional debt is incurred by the program after the Colwood SDC loan is fully repaid, but that the pension bond debt will continue.

Expenditure Risks to the Forecast and Confidence Level

Non-inflationary fluctuations in golf fund expenses are generally correlated to fluctuations in revenues. For instance, costs to compensate course operators (with the exception of the management company, who receives a flat compensation) are directly tied to greens fees. So as greens fees revenues increase, so do the costs to compensate the operators. Further, as sales at the courses, driving ranges, food and beverage operations, and pro shops increase, so do the costs to replenish retail items, and even hire more seasonal staff to meet demand. However, there are several exceptions to this correlation.

Weather-related costs (medium to high risk) – Extreme weather causes increases in maintenance costs, from debris removal to repairing courses when grounds are adversely impacted and play is hindered. For instance, when Portland experiences extreme heat and drought conditions, costs to keep grounds in a healthy and playable condition increase from water to fertilizer.

Major Maintenance Backlog (high risk for long term) - As with other parks, capital improvements are a need that the golf fund currently does not have the fund balance to effectively address. Failure of any of our structures or systems would have a significant impact on our expenditure forecast.

Non-Discretionary Costs (medium risk) – PERS, General Fund Overhead, Pension Bond Debt, are all expenses categories over which the golf program has no control. Unforeseen significant increases in these areas would have a negative impact on an enterprise fund budget.

FY 2020-21 Requested Budget Five Year Plan

Portland Parks & Recreation - Golf Fund

Resources	CY Estimate	FY 2020-21 Plan	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan
Beginning Fund Balance	$ 965,330	$ 1,334,493	$ 1,670,254	$ 1,620,989	$ 1,721,300	$ 1,829,370
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	$ 9,580,809	$ 9,739,520	$ 9,836,915	$ 10,365,284	$ 10,468,937	$ 10,573,627
Intergovernmental	$ -	$ -	$ -	$ -	$ -	$ -
Interagency Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Fund Transfers - Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Bond & Note Proceeds	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ 20,000	$ 20,600	$ 21,218	$ 21,855	$ 22,510
General Fund Discretionary & Overhead	$ -	$ -	$ -	$ -	$ -	$ -
Resource Total	$ 10,546,139	$11,094,013	$ 11,527,770	$ 12,007,491	$ 12,212,092	$ 12,425,507

Expenditures	CY Estimate	FY 2020-21 Plan	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan
Personnel	$ 3,201,854	$ 3,299,771	$ 3,481,752	$ 3,619,185	$ 3,869,498	$ 4,074,862
External Materials and Services	$ 4,848,202	$ 4,729,956	$ 4,889,332	$ 5,048,162	$ 5,208,517	$ 5,373,965
Internal Materials and Services	$ 510,241	$ 536,588	$ 550,539	$ 564,853	$ 579,539	$ 594,608
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -
Debt Service	$ 442,113	$ 442,518	$ 562,184	$ 624,672	$ 289,409	$ 295,197
Fund Transfers - Expense	$ 407,117	$ 414,926	$ 422,974	$ 429,319	$ 435,758	$ 442,295
Contingency	$ 1,136,612	$ 1,670,254	$ 1,620,989	$ 1,721,300	$ 1,829,370	$ 1,644,581
Debt Service Reserves	$ -	$ -	$ -	$ -	$ -	$ -
Expense Total	$ 10,546,139	$11,094,013	$ 11,527,770	$ 12,007,491	$ 12,212,092	$ 12,425,507
Planned FTE Total	23.55	23.55	23.55	23.55	23.55	23.55

FY 2020-21 Requested Budget Five Year Plan

Portland International Raceway Fund – Portland Parks & Recreation

Plan Overview

Portland International Raceway (PIR) is an enterprise fund of the City of Portland and operated by Portland Parks & Recreation. PIR has been an enterprise asset of the City since 1960. Portland International Raceway hosts sports car and motorcycle road racing, IndyCar racing, drag racing, motocross, bicycle racing, car shows, swap meets, camping at specific events, as well as multiple types of running/walking and obstacle course events. It is a multi-purpose action park as well as a raceway. PIR hosts on average, over 500 events per year maintaining a high volume and high velocity of rentals for an eclectic set of events. PIR is currently negotiating the extension of the contract with promoter Green Savoree Racing Promotions for the NTT IndyCar Series race through 2023. This event provides world-wide exposure and showcases Portland via its LIVE NBC Network coverage of the event. Greater than 300,000 attendees visit PIR per year and it has a conservative economic impact of $38M plus to the area and supports over 500 jobs.

PIR earns revenues from the following sources:

- Promotion fees for events
- Concessions
- Track/facility rentals (compensation to PIR for use of track/facilities for events)
- Reimbursements
- Miscellaneous (interest income, disposal of equipment, etc.)

Expenses are generally categorized into the following areas:

- Personal Services (47% of total expenses in FY 2018-19) – Salaries, benefits, and required taxes for all City of Portland employees who do work in the PIR program; 6.10 FTE budgeted for FY 2020-21
    - Manager – 1.0 FTE budgeted for FY 2020-21
    - Supervisor I – 2.0 FTE budgeted for FY 2020-21
    - Maintenance Mechanic – 1.0 FTE budgeted for FY 2020-21
    - Utility Worker – 2.0 FTE budgeted for FY 2020-21
    - Financial Analyst – .05 FTE budgeted for FY 2020-21
    - Risk Specialist – .05 FTE budgeted for FY 2020-21
    - Casual Labor – Seasonal Maintenance Workers
    - Costs to other internal parks staff (carpenters, foresters, horticulturists, electricians etc.) for work as needed on grounds and facilities
- External Materials & Services (28% of total expenses in FY 2018-19) – Costs paid to vendors external to the City of Portland. PIR program costs in this area include:

FY 2020-21 Requested Budget Five Year Plan

  - Utilities, including electricity, water/sewer, natural gas, garbage, and waste disposal
  - Maintenance costs to outside vendors, including equipment rentals, supplies, services, and fuel
  - Clothing, trainings and travel for maintenance employees paid to outside vendors
  - Taxes paid to the PEN1 Drainage District
- Internal Materials & Services (5% of total expenses in FY 2018-19) – Expenses with other city bureaus for services; includes CityFleet services, technology services, printing, etc.
- Debt Retirement (16% of total expenses in FY 2018-19) - Includes the current pension bond debt, and any other debt incurred specifically by PIR; currently includes the debt to PP&R Systems Development Charges fund for a $1.75 million loan. This loan funded a capital project to repave the South Paddock at PIR. This has allowed PIR to attract more revenue-producing events. The fund is currently repaying the loan, with the final payment due in FY 2024-25.
- General Fund Overhead (4% of total expenses in FY 2018-19) – Costs to cover the overall City of Portland cost pool; includes City Attorney, City Auditor, OMF, Emergency Management, and Human Resources.

Revenue Assumptions

PIR currently has a fund balance, and this reserve is expected to remain in place over the five-year financial plan. The revenues in the financial plan are based on conservatively inflated revenues offset by modest expected price increases and inflation factors. PIR strives to keep rates as low as possible, as most user groups of PIR are amateur clubs and/or non-profits. PIR's strategy for addressing inflation and covering costs lies in intermittent fee adjustments to rental rates and admission costs. Current contract terms with Spectra Food Services for concessions are also assumed to be the same in the forecast. This contract expires in three years but is extendable with mutual agreement between the City and Spectra. PIR is also exploring additional parking revenues due to the demand created by the recent closure of Portland Meadows. As this is currently in the exploration stage, the effect of these revenues has not been forecast into the five-year financial plan.

Expenditure Assumptions

Personnel costs in the financial plan assume the program will remain staffed at current levels, and therefore only increase by inflation in future years. Further, use of casual staffing is forecast to be similar to current levels, but also used as a tool to cover expense and revenue fluctuations as needed.

External materials and supplies, including utilities, have been increased by inflation factors for future years.

FY 2020-21 Requested Budget Five Year Plan

Internal materials and supplies have been increased by inflation factors for future years.

Projections in Debt Service assume interest rates will be at City Treasurer-projected levels. Repayment of the South Paddock Repaving loan from the SDC fund prescribes equal principal payments of $250,000/year, plus interest.

Expenditure Risks to the Forecast and Confidence Level

Facility Conditions/Unpredictable Wear and Tear (medium risk)– Wear and tear on the facility, particularly the road course, is unpredictable due to the area's weather and variable damage from usage. The road racing course is expected to require grinding and repaving towards the latter end of this forecast. The North Paddock will also have paving requirements within the 5-years that will need close monitoring. Assuming a similar total cost for the paving project, PIR anticipates financing this project by taking on debt after the current debt is repaid.

Major Maintenance Backlog (medium risk) - As with other parks, capital improvements are a need that the PIR fund currently does not have the fund balance to effectively address. Failure of any of our structures or systems would have a significant impact on our expenditure forecast.

Non-Discretionary Costs (medium risk) – PERS, General Fund Overhead, Pension Bond Debt, are all expenses categories over which the PIR program has no control. Unforeseen significant increases in these areas would have a negative impact on an enterprise fund budget.

FY 2020-21 Requested Budget Five Year Plan

Bureau Name and Fund(s)

Resources	CY Estimate	FY 2020-21 Plan	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan
Beginning Fund Balance	$ 1,095,914	$ 888,531	$ 869,037	$ 864,557	$ 876,988	$ 908,105
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	$ 1,984,780	$ 2,006,928	$ 2,065,129	$ 2,125,018	$ 2,186,643	$ 2,250,056
Intergovernmental	$ -	$ -	$ -	$ -	$ -	$ -
Interagency Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Fund Transfers - Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Bond & Note Proceeds	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 60,167	$ 64,590	$ 65,478	$ 66,392	$ 67,334	$ 68,304
General Fund Discretionary & Overhead	$ -	$ -	$ -	$ -	$ -	$ -
Resource Total	$ 3,140,861	$ 2,960,049	$ 2,999,644	$ 3,055,966	$ 3,130,965	$ 3,226,464

Expenditures	CY Estimate	FY 2020-21 Plan	FY 2021-22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan
Personnel	$ 914,632	$ 942,429	$ 992,520	$ 1,019,209	$ 1,086,168	$ 1,118,204
External Materials and Services	$ 871,681	$ 570,347	$ 588,386	$ 606,362	$ 624,512	$ 643,237
Internal Materials and Services	$ 107,958	$ 120,736	$ 123,830	$ 126,998	$ 130,242	$ 133,564
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -
Debt Service	$ 325,915	$ 338,419	$ 332,055	$ 327,619	$ 323,245	$ 317,822
Fund Transfers - Expense	$ 80,478	$ 105,539	$ 107,122	$ 108,729	$ 110,360	$ 112,015
Contingency	$ 840,197	$ 882,579	$ 855,731	$ 867,049	$ 856,439	$ 901,622
Debt Service Reserves	$ -	$ -	$ -	$ -	$ -	$ -
Expense Total	$ 3,140,861	$ 2,960,049	$ 2,999,644	$ 3,055,966	$ 3,130,965	$ 3,226,464
Planned FTE Total	6.10	6.10	6.10	6.10	6.10	6.10

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Portlander's Stand with Refugees and Immigrants

Photo by Ken Rumbaugh, 2019

PORTLAND PARKS & RECREATION

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