PORTLAND PARKS & RECREATION
Healthy Parks, Healthy Portland

Overview of Portland Parks & Recreation 2013 Budget Proposals

January 18, 2013

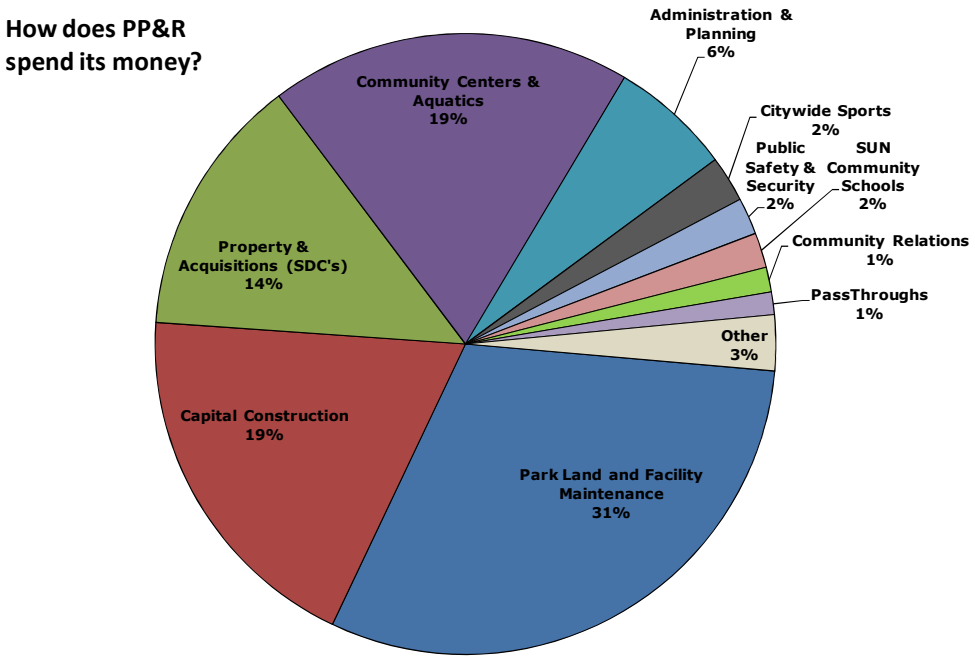
"Portland's parks, public places, natural areas and recreational opportunities give life and beauty to our city. These essential assets connect people to place, self and others. Portland's residents will treasure and care for this legacy, building on the past to provide for future generations." ~ Parks 2020 Vision

At its core, Portland Parks & Recreation (PP&R), under the leadership of the Parks Board and Portland City Council, is about the health of all Portlanders – providing the safe places, facilities, and programs that promote physical, mental, and social activity. We provide opportunities for people, especially children, to get outside, play, be active, and connect to their community. We support the wellness of Portlanders, and we increase the livability of the City of Portland.

In close partnership with the community we serve, we:

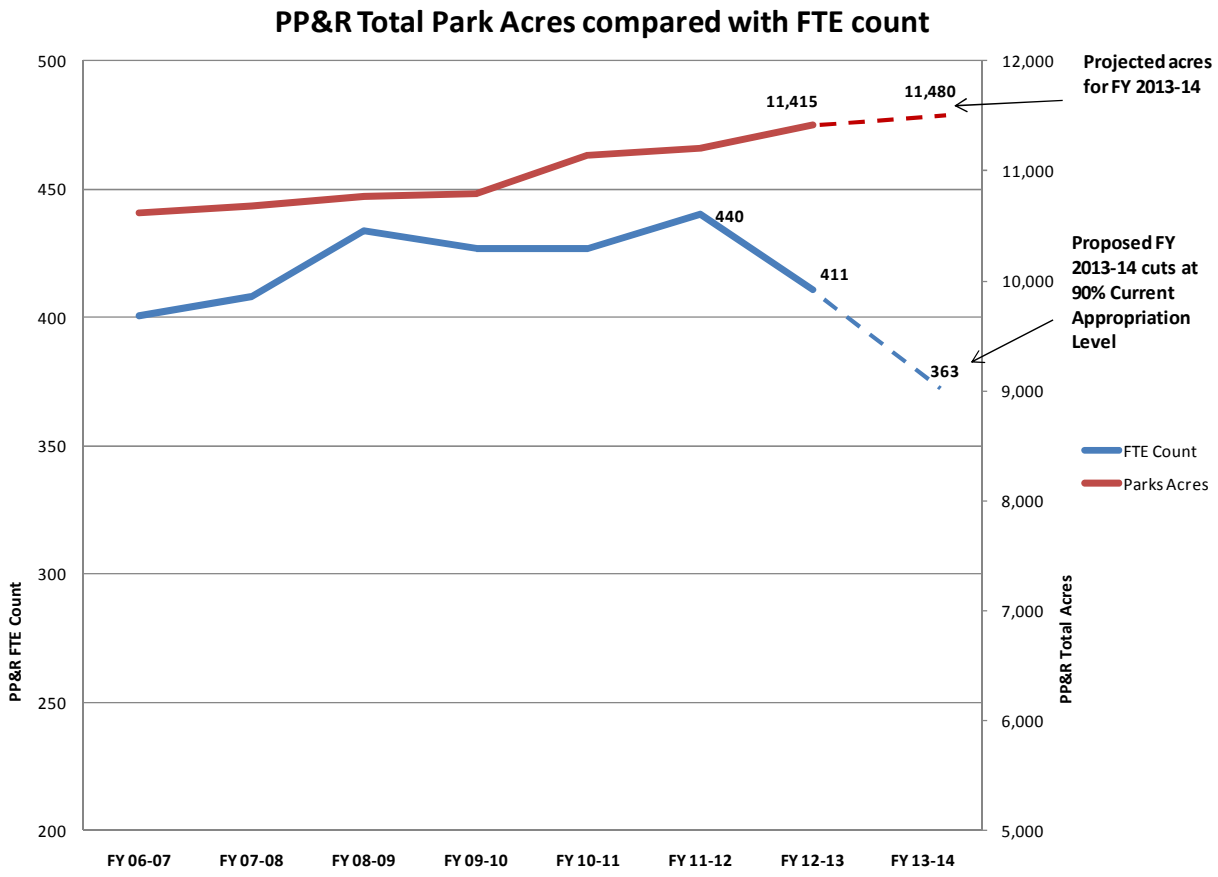
1. Establish, safeguard, and restore parks, natural areas, public spaces, and the urban forest of the city; ensuring they are accessible to all.
2. Develop and maintain excellent facilities and spaces for public recreation and community building.
3. Provide dynamic recreation programs and services that promote well-being for all.

This is the core of who we are and what we do.



I am proud to note that despite economic challenges over the past several years, in 2011, Portland Parks & Recreation was awarded the Gold Medal as the best managed park system in the U.S. by the National Recreation and Parks Association. This award was based on the work of dedicated employees, overall management, planning, community engagement, and services offered by PP&R.

Unfortunately, the economic downturn has resulted in other changes. In 2008-09, PP&R had one full-time employee for every 24.8 acres of parkland. In 2012-13, that had changed to one full-time employee for every 27.8 acres – a 5.3% reduction in staffing with a 6.1% increase in parkland.



In response, we've become more creative about our business model, too. As *The Oregonian* reported last year: "…the bureau, through its many partner organizations, tapped nearly 16,000 volunteers who contributed roughly a half-million hours of skills and effort across 93 sites – for a showing that accounts for more than 20 percent of the agency's workforce." What's more, for every $3 that PP&R spends, at least $1 is from a source other than Portlanders' taxes.

Functions, Programs, and Services

PP&R provides an astonishing variety of facilities, programs, and services. These range from providing music lessons to coordinating ivy-pulling volunteers; from providing a solitary hike in the wilds of Forest Park to organizing the jubilant crowds at the tree lighting ceremony at Pioneer Courthouse Square; from partnering to provide world-class gardens such as the Lan Su Chinese Garden to creating more than a thousand places for Portlanders to garden for themselves. Many of our efforts require collaboration with other City bureaus (Protect the Best

with the Bureau of Environmental Services) or public agencies (SUN Schools with Multnomah County).

When you ask, "What is most core to your mission?", the following rise to the top:

Functions

- Ensuring that existing parks, playgrounds, sports fields, natural areas, and trails are well-managed, clean, safe, ecologically healthy, and accessible to all.
- Ensuring that facilities, such as community centers, pools, and restrooms, are clean, safe, and maintained to extend their useful life.
- Protecting, acquiring, and expanding the urban forest in the city for the next generation.
- Planning for the future.

Programs that promote a healthy, connected city, including:

- Community building, lifelong learning, recreation programs, and fitness activities at community centers.
- Team sports and athletic activities.
- Aquatics, including swimming lessons.

Services

- Providing systems for reserving park properties and facilities for events and activities or enrolling in classes.
- Providing culturally-specific services and creating programming that engages the values and strengths of underserved communities.
- Providing introduction and access to play in nature.
- Providing park rangers who promote public safety and, in partnership with the Portland Police Bureau, make our park system an inclusive and inviting place for all.
- Developing and maintaining partnerships that leverage public resources.

PP&R by the Numbers 2012

Total park system acres: 11,415
- Developed: 203 parks on 3,433 acres
- Natural areas: 7,762 acres
- Undeveloped: 221 acres

Employees
- Full-time: 411
- Part-time & seasonal: 2,817

Volunteer hours contributed: 474,709

Community & art centers: 18

Indoor & outdoor pools: 13

Golf courses: 5

Motorsports raceway: 1

Sports fields maintained & scheduled for team play
- Baseball/Softball diamonds: 192
- Soccer/Football fields: 159
- Basketball hoops: 190

Community gardens
- Sites: 47
- Plots: over 1,000

Miles of regional trails: 152

Off-leash dog areas: 32

Picnic areas: 86

Playgrounds: 125

Restroom buildings: 97

River beaches: 5

Skateparks: 5

Tennis courts: 124

Portland residents rating the overall quality of parks as good or very good: 84%

Of course, each of these identified core items requires adequate administrative support, management, and leadership within an organizational structure that maximizes efficiencies without reducing effectiveness.

Mandates

The following are some of the existing commitments and expectations of PP&R.

City Code

- PP&R has the regulatory authority for protecting public trees in parks and rights-of-way, as well as private trees on some residential lots. Staff are responsible for

inspecting and issuing permits for public tree removals and maintenance. The Urban Forestry Commission advises PP&R and serves as the appeal body for tree permit decisions.

- We repair, renovate or rehabilitate assets to prevent health and safety-related Code violations and citizen concerns such as uneven sidewalks, accessibility issues in and around parks and facilities, lighting deficiencies, and lead paint. These projects often reflect the age of the asset or are the result of heavy use by the community.
- PP&R staff provide development review for applicants seeking permits through the City's Bureau of Development Services requiring project review, consultations with applicants, and occasional site visits to further problem-solving. This service is currently provided at no cost.
- Per City Council-directed policy, PP&R is to provide the greatest degree of protection to the City's parkland and its recreational users. Therefore, it implements a Non-Park Use Policy to protect, preserve, and enhance the City's real property park assets.

Partnerships and Agreements

- PP&R relies on a variety of partners who help steward, advise, and support PP&R's developed parks, natural areas, facilities, and arts and recreation programs. These partnerships are essential to maintaining the highest level of service, making Portland home to a nationally recognized park and recreation system, and ensuring public assets remain open to the public. With over 100 partner groups assisting PP&R throughout the city, a primary need for the Bureau is to manage and oversee its existing agreements and ensure the public trust is protected.

Revenues

- In the FY 2012-13 PP&R budget, PP&R was mandated by City Council to dispose of property and/or raise additional property-related revenue of $400,000 annually.
- PP&R also operates under a City Council-directed Cost Recovery Policy to encourage diverse participation and reduce barriers to access to public recreation for youth, adults, low income citizens, disabled citizens, seniors, and new immigrants.

The City of Portland has significant equity and diversity goals. PP&R continues to invest in those citywide goals, as well as focus resources on PP&R's bureau goals with regard to equity. Namely, we strive to ensure that our workforce reflects the community we serve and is culturally aware of how to partner and provide services to that community. We continue to improve our services, making sure we have strong outreach and engagement with communities who are traditionally underserved. These strategic investments ensure PP&R continues to serve Portland's changing population.

Narrowing our Mission

The core items outlined above reflect that which we believe are most critical to accomplishing our mission. However, due to five straight years of budget cuts to PP&R, we will not be able to continue to deliver these core services at the same rate or quality as we have before.

In the past, we have eliminated the public subsidy of some community centers by changing their business models: either by raising use fees or replacing subsidized public programs with private models. As we look at focusing the mission of our community centers, we are also considering further changes. These could include reducing hours of operation to the "most core days," increasing dependence on revenue generation, or reducing staff. Likewise, to maintain trash and restroom service in existing parks, we may need to reduce the amount of horticultural staff that maintain the shrub beds or turf crews that mow lawns.

PP&R assets require an estimated additional investment of $35.2 million each year over the next ten years to maintain our current service levels. To close our service gaps and provide access to the one-fifth of Portland residents that do not have ready access to a park or natural area, an estimated additional $48.7 million in annual investment is required for the next ten years.

Narrowing our mission at PP&R may require decommissioning some buildings and reducing the frequency of painting, roof repair, carpentry, and other needed maintenance activities. Our focus for maintenance and major repairs will be on those assets that present the highest probability and highest consequence of failure. The safety of our park users is our first priority.

Within PP&R's City Nature Division, we are focused on protecting the ecological health and public access of our natural areas and trails, but these services will be reduced. Other programs may need to be reduced or eliminated – just as Outdoor Recreation was eliminated in 2012-13. Going forward, we may need to reduce the Environmental Education program and stewardship, and cut measures aimed at preventing Dutch elm disease.

In addition, reductions taken by other bureaus may also narrow our mission. Reductions being considered by the Bureau of Environmental Services include eliminating funding for the Forest Park ranger, tree inspector, Youth Conservation Crew, and the Protect the Best Program in our natural areas, among others.

PP&R has a very robust system for performance measurement. Though the Bureau is still widely supported by the public, in the past few years we have seen a slight decline in positive public perception. For example, as we have failed to meet our target for funding for major facility maintenance, we note there has been a decline in public perception around our maintenance of facilities. Likewise, with reductions in daily park maintenance, there has been a corresponding drop in the public's opinion about overall park quality.

In the attached pages, you will see a summary of reduction proposals, one-time add proposals, and revenue proposals. These are the proposals, and their related impacts, that PP&R's Budget Advisory Committee, Parks Commissioner Nick Fish, and I will wrestle with over the coming weeks. We will submit our requested budget to Mayor Charlie Hales on February 4, 2013.

As of February 4, Mayor Hales will assume management of all City bureaus. He will keep them throughout the budget process. As a result, individual commissioners will not be acting as advocates for the bureaus they manage.

Under the Mayor's leadership, City Council will be reviewing the entire City budget to address the projected budget shortfall with a focus on maintaining core City services.

As we continue through this budget process, we will continue to keep you updated on our PP&R budget page at www.portlandoregon.gov/parks/budget.

Thank you,

Mike Abbaté
Director, Portland Parks & Recreation

DRAFT - FY 2013-14 PP&R Budget Proposals

Proposal Name	Gen. Fund Ongoing	Gen. Fund One-Time	Other Funds	Fee Income	Net FTE Rep	Net FTE Non-Rep
Reduction Proposals						
Administration & Support - Community Relations	$57,046					-1.00
Administration & Support - Materials & Services	$300,000					
Administration & Support - Safety & Security	$84,000					-0.90
Administration & Support - Workers Comp.	$60,000					
Aging & Disability Services Pass Through	$565,819					
Buckman Pool	$88,762				-1.00	
Capital Major Maintenance	$130,000					
Central Services Maintenance	$686,186				-7.00	
Contracted Services	$107,000					
Delta Park Athletic Field Services	$70,356				-1.00	
Dutch Elm Disease Inoculant - BES IAA			$62,500			
Dutch Elm Disease Program	$153,000				-1.00	
Forest Park Ranger - BES IAA			$65,000		-1.00	
Horticultural Work in Developed Parks	$497,000				-5.00	
Hoyt Arboretum Horticulturalist & Operating Support	$116,000				-1.00	
Large Community Centers' Sunday Hours	$205,000					
Natural Areas Maintenance	$190,000				-1.00	
New Tree Code - Full Implementation	$279,682					
New Tree Code - Partial Implementation		$28,000				
Pass Throughs for Leach, Linnton, and Pioneer Square	$48,922					
Plant Propagation and Tree Nursery Programs	$237,000				-2.00	
Protect The Best Program - BES IAA			$250,000		-3.00	
Recreation Services and Staffing	$424,926				-5.00	-2.00
Sellwood Community Center	$60,451				-1.00	-1.00
Summer Lunch Program		$70,000				
SUN Community Schools Operated by PP&R	$1,100,000				-11.00	
SUN Community Schools Pass Through	$272,000					
Teen Programming		$300,000				
Urban Forestry Education & Outreach Position - BES IAA			$95,000		-1.00	
Urban Forestry Tree Inspector - BES IAA			$81,000		-1.00	
Willamette River Stewardship - BES IAA			$106,000		-1.00	
Youth Conservation Crew - BES IAA			$175,000			
Subtotal Reduction Proposals	**$5,733,150**	**$398,000**	**$834,500**			
Revenue Proposals						
Delta Park Synthetic Sports Fields				$125,000		
Large Community Center Admission/Pass Fees				$204,421		
Miscellaneous Fees				$92,948		
Non-Resident Fees				$25,000		
Preschool Fees				$67,336		
Scholarships				$50,000		
Seasonal Cover for Portland Tennis Center's Outdoor Courts				$85,000		
Swim Lesson Fees				$150,000		
Subtotal Revenue Proposals				**$799,705**		
TOTAL (Reductions and Revenues)	**$5,733,150**	**$398,000**	**$834,500**	**$799,705**		
Proposed Position Reductions					**-43.00**	**-4.90**
TOTAL PP&R FTE count for current year					310.20	100.10
Proposed position reductions as a % of TOTAL					-14%	-5%
Position reductions as a % of TOTAL: 2008-2012					-6%	-7%

These proposals and their related impacts are being considered in the creation of PP&R's requested budget. For more information on the budget process, please visit www.portlandoregon.gov/parks/budget.

REDUCTION AND ADDITION PROPOSALS

Administration & Support – Community Relations; $57,046
Eliminates one full-time position within PP&R Community Relations department. This position is 50% web content management and administration and 50% volunteer services administrative support and coordination of court-ordered community service volunteers.

Administration & Support – Materials and Services; $300,000
This package takes a bureau-wide approach to preserve employee jobs and front-line programs by retaining current FY 2012-13 materials and services (M&S) amounts, and using those figures for FY 2013-14 operating budgets, while capturing the savings of the 3.5% inflation.

Administration & Support – Safety & Security; $84,000
Eliminates one part time Sr. Administrative Specialist position that provides administrative services and coordination for the Risk/Safety Program and the Security/Ranger Program.

Administration & Support – Workers Comp.; $60,000
Reduces the PP&R workers compensation reserves by $60,000.

Aging & Disability Services Pass Through; $565,819
PP&R passes funds directly to Multnomah County to support service delivery in the Department of Human Services. $565,819 goes to Aging and Disability Services. This proposal eliminates the pass-through funds to Multnomah County.

Buckman Pool; $88,762
Closes Buckman Pool, located in SE Portland. This pool is owned by Portland Public Schools and is operated year round by PP&R. Historically, this pool is PP&R's most expensive to operate per person/per visit. One staff position would be eliminated.

Capital Major Maintenance; $130,000
Reduces the funding allocation for Capital Major Maintenance projects. These funds are used for code-mandated improvements, repair, rehabilitation or replacement of assets. The proposed $130,000 reduction is currently allocated to contracts for major exterior painting and major roof repairs.

Central Services Maintenance; $686,186
Eliminates seven positions, two filled and five vacant, in PP&R's Central Services, including materials and services related to the work accomplished by these positions. The five vacant positions were left unfilled due to city budget direction for FY 2012-13 in order to capture vacancy savings citywide.

Contracted Services; $107,000
Reduces funding for contracted services, including professional services and contracting for maintenance, such as replacement of worn flooring in community centers. This will reduce the total allocation for contracted services by 10%.

Delta Park Athletic Field Services; $70,356
Eliminates one vacant, full-time Utility Worker II position. This position assists with pre-game preparation of softball and baseball fields, as well as various duties to keep the park clean and

safe for the public.

Dutch Elm Disease Inoculant, BES Interagency Agreement; $62,500
The Bureau of Environmental Services is planning to eliminate $62,500 in funding for the inoculant "Arbotech" that is used to reduce Dutch Elm Disease infection and mortality of American elm trees (*U. americana*); e.g., in the Park Blocks. This cut assumes that the entire Dutch Elm Disease General Fund cut will also be taken. If other funding for Dutch Elm disease is maintained, the cut could be back-filled with funds from the Tree Damage Trust fund while those funds are available.

Dutch Elm Disease Program; $153,000
PP&R currently operates a Dutch Elm Disease (DED) prevention program; all aspects of this program would be eliminated including inoculations, monitoring and removal of affected non-park trees. Adjacent property owners will take on the expense and responsibility for removing DED–diseased trees from the right of way. Currently, 450 trees are inoculated on a three-year cycle. The Bureau of Environmental Services has indicated that they will cut the funding for the DED inoculant for FY 2013-14.

Forest Park Ranger, BES Interagency Agreement; $65,000
Eliminates the Forest Park Ranger (FPR) position. The FPR educates park users and supports PP&R and other partners in stewardship efforts within the park.

Horticultural Work in Developed Parks; $497,000
Eliminates five horticulturalist positions that care for developed parks. Three positions were eliminated in the FY 2012-13 budget, and this proposal will further reduce positions from 15 to seven.

Hoyt Arboretum Horticulturalist & Operating Support; $116,000
Eliminates funding for a Horticulturalist position ($76,000) and operating expenses at Hoyt Arboretum ($40,000). The Horticulturalist cares for the collection, directs volunteer efforts, and performs a variety of other duties to keep the arboretum clean and safe for the public.

Large Community Centers' Sunday Hours; $205,000
Closes large community centers on Sundays. Sunday activities include drop-in fitness center, open gym, and open swim activities. Most of the large centers also offer a few registered classes on Sundays such as swim lessons, dance or gymnastics classes.

*Please note: The separate revenue proposal which proposes increasing drop-in and pass fees is likely to be non-viable given the reductions suggested in this proposal. These two proposals should be considered an "either/or" choice.

Natural Areas Maintenance; $190,000
Reduces operating funding for PP&R natural area maintenance and restoration and trail maintenance work including elimination of one Horticulturist position.

New Tree Code – Full Implementation; $279,682 (BUDGET ADDITION)
This funding proposal represents new responsibilities not in PP&R's current work plan and adds three positions. In 2010, City Council adopted revisions to the City's tree codes offering additional protections to trees in development and on residential lots. The new code will also streamline permit processes and improve customer service through a city-wide tree information staffed telephone number and website. The amount requested in this package is for PP&R's portion of the implementation. Total cost of this new program to the City, including the Bureau of Development Services (BDS) and PP&R both is $549,153 in the first year. Funding for both the

PP&R and BDS portions would be required to move ahead with the new regulations and process changes.

New Tree Code – Partial Implementation; $28,000 (BUDGET ADDITION)
In 2010, City Council adopted revisions to the City's tree codes offering additional protections to trees in development and on residential lots. The new code will also streamline permit processes and improve customer service through a citywide tree information staffed telephone number and website.

Preparations for implementation of the new code citywide are coordinated by the limited-term New Tree Code Coordinator position. If, due to continuing budget shortfalls, full implementation of new code provisions is further delayed, this half-time position will still be required to complete preparations. This package is to fund half of the part-time position, with the other half funded by the Bureau of Development Services (BDS). Supervision of the position is shared by PP&R and BDS.

Pass-Throughs for Leach, Linnton, and Pioneer Square; Total: $48,922/several
This proposes a 10% cut to the financial assistance PP&R provides to Pioneer Courthouse Square, Inc. ($32,850); Leach Garden Friends ($11,600); and Linnton Community Center ($4,472).

Plant Propagation and Tree Nursery Programs; $237,000
Native and other plants needed in park landscaping are now readily-available from private nurseries. This industry change allows Horticultural Services (HS) to realign by forgoing growing plants from seed and operating a tree nursery, and reducing the greenhouse size and therefore ongoing greenhouse operation costs. Eliminates a Horticulturist position, with remaining duties reorganized among remaining staff. Elimination of a Botanic Specialist II position will reduce service levels in plant procurement and interagency horticultural work

This proposal also eliminates 20% of the plant stock provided to PP&R properties, approximately 2/3 to City Nature and 1/3 to PP&R Zones. Currently, Horticultural Services provides about $104,993 in plants to PP&R annually.

Protect the Best Program, BES Interagency Agreement; $250,000
This package is an elimination of $250,000 of Bureau of Environmental Services (BES) funding for the Protect the Best Program (PtB). The total PtB program cost for FY 2011-12 was $325,210 comprised of $250,000 BES Grey to Green funding and $75,210 PP&R General Fund funding.

At PP&R, the PtB program employs four staff: three Botanic Technician I field staff and a 0.8 Botanic Specialist II coordinator. All three Botanic Technicians are funded 100% by BES and 30% of the Botanic Specialist II is funded by BES. This proposal eliminates the three Botanic Technician positions and materials.

Recreation Services and Staffing; $424,926
Reduces the scope of recreation activities in community recreation facilities, as well as in specialized citywide programs. The intent is to retain the ability to provide programs which are high priority in terms of our mission and/or which are able to leverage significant program revenue. Savings would be accomplished through reducing the scope of recreation programs as well as a realignment of Services Recreation staffing and program development. A coordinated and centralized approach to recreation planning and programming will be used to minimize the loss of service capacity. This package will eliminate 12 positions and create five for a net loss of seven positions.

Sellwood Community Center; $60,451
Reduces the scope of recreation programs and eliminates two positions in order to eliminate General Fund (GF) subsidy for Sellwood Community Center. This continues a trend of eliminating GF subsidy for facilities that have smaller or more focused programming portfolios. Examples include Overlook House, Woodstock, IFCC, Pittock Mansion, Fulton, and Hillside.

Summer Lunch Program – continue 2012-13 Funding; $70,000 (BUDGET ADDITION)
Requests $70,000 of one-time funding for a free or reduced federal lunch program. Once school ends for the year, PP&R serves as a primary provider for free lunch distribution in Portland. Last summer, the City served over 100,000 lunches through this program. This would be requested again as one-time funding, not ongoing.

SUN Community Schools Operated by PP&R; $1.1M
This proposal would eliminate funding for the 11 SUN Community Schools operated by PP&R within the larger SUN Service System partnership between Multnomah County and Portland School Districts. Unless SUN Service System finds funding from another source, programs in the following schools would be discontinued as of the FY 2013-14 academic year: Alice Ott, Arleta, Beaumont, Centennial, Faubion, Grout, Lane, Parkrose, Mt. Tabor, Roseway Heights, and Sitton. 11 positions would be eliminated.

SUN Community Schools Pass-Through; $272,000
PP&R passes funds directly to Multnomah County to support service delivery in the Department of Human Services. The pass-through funds go to the SUN Service System. This proposal is for the elimination of the pass-through funds, which, unless SUN Service System finds funding from another source, equates to three SUN schools.

Teen Programming – continue 2012-13 Funding; $300,000 (BUDGET ADDITION)
This proposal is a budget addition to continue the Teen Services Program with three Teen Service Coordinators and program operating support for five locations at community centers throughout the city. This dedicated staffing level will continue for the 8th consecutive year to provide safe and engaging programs and activities for teens. This would be requested again as one-time funding, not ongoing.

Urban Forestry Education & Outreach Position, BES Interagency Agreement; $95,000
Eliminates one Recreation Leader/Urban Forestry Education and Outreach specialist. This position staffs outreach events, public tree care workshops, and school tree-planting events.

Urban Forestry Tree Inspector, BES Interagency Agreement; $81,000
This position has been funded in previous years by the Bureau of Environmental Services (BES). As the position is currently vacant, the funding has been used to support tree permit intake and tree inspection services. BES is proposing to eliminate funding for the position in FY 2013-14.

Willamette River Stewardship Coordinator, BES Interagency Agreement; $106,000
Funding for this position is provided from the Bureau of Environmental Services (BES) and BES is proposing elimination of funding. Lack of funding results in elimination of one of three Stewardship Coordinators in PP&R's City Nature department.

Youth Conservation Crew, BES Interagency; $175,000
Eliminates the Youth Conservation Crew (YCC) program. YCC provides paid employment opportunities and job training for a diverse population of 50-60 Portland-area youth, ages 14-18. The Bureau of Environmental Services is proposing to eliminate funding for this PP&R-operated program in FY 2013-14.

REVENUE PROPOSALS

Delta Park Synthetic Sports Fields; $125,000 (REVENUE PROPOSAL)
This proposal is to convert three existing grass sports fields to three synthetic sports fields with lights at Delta Park. The total annual revenue is $370,000; with $220,000 going to a Delta Park Synthetic Field Capital Replacement Fund and $150,000 to General Fund Discretionary. If the project is completed by September 1, 2013, this would result in a reduction for the field replacement fund of $36,864 and $25,135 in General Fund revenue for FY 2013-14, a total reduction of approximately $62,000 for FY 2013-14.

Large Community Center Admission/Pass Fee Increases; $204,421 (REVENUE PROPOSAL)
This revenue proposal is for new fee increases for drop-in activities. Daily admission fees would be increased at all five sites, as well as the correlating membership passes.

*Please note: The separate proposal eliminating Sunday hours at large centers would make the fee increases proposed in this package likely to be non-viable. These two packages should be considered an "either/or" choice.

Miscellaneous Fees; Total: $92,948 (REVENUE PROPOSAL)
Fee increases including:
Total $16,215/Urban Forestry Tree Removal Permit Fees
Total $9,680/Urban Forestry Blanket Tree Permit Fees
Total $41,353/Permit Center Fees
Total $17,600/Community Garden Fees
Total $8,100/Development Review Fees

Non-Resident Fees; $25,000 (REVENUE PROPOSAL)
PP&R currently charges non-resident fees to non-City of Portland residents who use community centers and pools. The purpose of this updated policy is to better ensure that non-residents are paying fees equivalent to what Portland residents are paying through fees and taxes.

Preschool Fees; $67,336 (REVENUE PROPOSAL)
Increases preschool fees to a level that will decrease the General Fund subsidy but still remain below market price, in order to ensure affordability for the city's vulnerable populations. The new price increases would range from $.38 to $1.83 per service hour, or a monthly increase would range from $6 to $50 per registered child. The average monthly fee increase is $31 across all programs and sites. Current average monthly fee $148. Proposed is approximately $164.

Scholarships; $50,000 (REVENUE PROPOSAL)
PP&R scholarship program provides reduced fees for programs and memberships to customers that meet the bureau's financial assistance guidelines. In FY 2012 the total value of scholarship awarded totaled $486,191. This proposal caps the total value that an individual can receive in scholarships for one year at $160. The capped amount can be used towards any PP&R course but no more than $80 towards a membership pass. This proposal assumes that some customers previously awarded scholarships above $160 will continue to purchase services at the regular rate resulting in a net revenue gain of $50,000. Exempt from this limitation are scholarships funded outside of PP&R or scholarships offered for youth enrolling in lifeguard training.

Seasonal Cover for Portland Tennis Center's Outdoor Courts; $85,000 (REVENUE PROPOSAL)
New revenues associated with the construction of an Air Structure Dome (Tennis Bubble)

covering four of the eight outdoor courts at the Portland Tennis Center location. The structure can be disassembled and stored during summer months and erected during the rainy months. In FY 2013-14, we estimate the cover will generate an additional $85,000 in revenue.

Swim Lesson Fees; $150,000 (REVENUE PROPOSAL)
Increases the price of swim lessons offered by PP&R. Prices for youth swim lessons would increase by $5.00. This would be an increase from the current $47.50 to $52.50. Prices for adult lessons would be raised by $10.00, and the price for semi-private swim lessons would be raised by $20.00. Revenue to be raised by this package is almost entirely (97%) from youth swim lessons. Overall, swim lessons account for the largest single revenue stream within all of PP&R registered activities. With a $5.00 increase in youth lessons, PP&R will still remain among the most affordable in comparison to nearby providers of swim lessons.