PORTLAND PARKS & RECREATION℠

Healthy Parks, Healthy Portland

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Requested Budget
FY 2021-22

Portland Parks & Recreation
FY 2021-22 Requested Budget

Carmen Rubio, Commissioner-in-charge

Adena Long, Director

Todd Lofgren, Deputy Director

Claudio Campuzano, Manager
Finance, Property, & Technology Department

Budget Advisory Committee

Board Members

Paul Agrimis
Mike Elliott
Jenny Glass
Juan Piantino
Paddy Tillett
Bonnie Gee Yosick
Erin Zollenkopf

Labor Partners

Sadie Atwell, Laborers Local 483
Luis Flores, PCL
Yoko Silk, PTE-17

Community Representatives

Jeremy Robbins, Portland Accessibility Advisory Council
Andre Middleton, Friends of Noise
Chris Rempel, Native American Community Advisory Council
JR Lilly, East Portland Action Plan
Joe McFerrin, Portland Opportunities Industrialization Center
Brian Flores Garcia, Youth
Sabrina Wilson, Rosewood Initiative
Jenny Lee, Coalition of Communities of Color
Octavo Maran, Youth
Randy Gragg, Portland Parks Foundation
Megan Van de Mark, Urban Forestry Commission

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Commissioner Carmen Rubio
City of Portland

TO: Mayor Ted Wheeler
Commissioner Jo Ann Hardesty
Commissioner Mingus Mapps
Commissioner Dan Ryan

FROM: Commissioner Carmen Rubio and Director Adena Long

DATE: January 29, 2021

SUBJECT: Portland Parks & Recreation FY 2021-22 Budget Request

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Below, please find a summary of Portland Parks & Recreation's (PP&R) FY 2021-22 Requested Budget decision packages. We thank you for your consideration and appreciate your ongoing support.

We acknowledge Portland voters and the critical role they play in supporting their parks and recreation system. Thanks to the public's recent investment in the 2020 Parks Operating Levy, PP&R will be able to restore summer programs that support youth and families with a focus on Black, Indigenous, and People of Color (BIPOC), Immigrants and Refugees, and people living with low incomes. The 2020 Parks Operating Levy will also provide living-wage employment to a growing number of people, including job opportunities for youth at a time when many in our community are facing economic distress. PP&R's FY 2021-22 Requested Budget creates 50 new FTE and saves an estimated 69 FTE, and up to 1,850 summer seasonal and casual hires. It also reestablishes the bureau as one of the largest youth employers in Portland.

In response to the Mayor's budget guidance, PP&R has developed nine decision packages:

Budget Stabilization – offset to 5% budget reduction: $3,707,464 (Levy)

PP&R is requesting Parks 2020 Operating Levy resources to offset the five percent General Fund reduction detailed as part of Mayor Wheeler's FY 2021-22 Budget Guidance. This request is estimated to save 34 fulltime equivalent (FTE).

Recreation for All: $6,509,361 (Levy)

PP&R will restore programs for summer 2021 including providing: more than 100,000 free lunch and play opportunities for children at 26 parks and ten mobile locations; life-saving swimming lessons; recreation and art summer camps; fitness activities in parks;

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and “pop up” outdoor summer art and cultural events. PP&R is committed to ensuring that cost is not a barrier to program access. This package will fund 3 new FTE, preserve over 35 FTE, and enable the hiring of up to 1,700 seasonal and casual staff.

Protect and Grow Nature: $2,532,903 (Levy)

PP&R will keep parks and natural areas cleaner and safer; expand summer environmental education day camps, volunteer and internship opportunities; plant new trees to diminish the impacts of climate change, proactively care for existing trees for the first time ever, and improve tree emergency responses; and create new opportunities for environmental education partnerships with underserved communities. This package will fund 16 new FTE and up to 150 seasonal and casual staff.

Community Partnerships: $200,000 (Levy)

PP&R will investment in Community Partnerships to engage BIPOC, Immigrants and Refugees, and youth from families living with low incomes to participate in the bureau’s educational summer camps, environmental programs, and gain valuable work experience by joining the summer seasonal and casual workforce. We will begin by deepening our relationships with our current community partners to assist in diversifying program registrations and hiring**.**

Organizational Support: $7,359,609 (Levy)

PP&R will build organizational capacity to prepare for service expansion and address existing potential points of critical failure. To support its values of equity, safety, maintenance, and financial sustainability, PP&R needs to refresh its strategies, policies and procedures. Increasing the capacity of the bureau to hire and onboard diverse direct service staff; support the need for technology, workspace, equipment and safety and equity training; and enhance PP&R’s capacity for transparency and accountability in its budgeting and performance monitoring. This package funds 31 new FTE.

Operations and Maintenance: $866,433 (General Fund)

Per City policy, PP&R has requested $866,433 for Operations and 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 2021-22.

Major Maintenance: $500,000 (General Fund)

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

Capital Set-Aside: $2,750,000 (General Fund)

PP&R has requested resources for phase two of the Energy Savings Performance

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Contract. These projects have strategic importance, contribute to climate action goals, and result in reduced costs to the bureau through utility savings. This request was initially advanced for funding by the Capital Set-Aside committee in the FY 2020-21 budget process, but, due to COVID-19 impact on available resources, the Adopted Budget did not include it.

Major Maintenance Reduction: $179,217 (General Fund)

In response to the Mayor's guidance, PP&R proposes reducing its Major Maintenance funding by 5%. This amounts to $179,217, leaving the bureau $3,405,127 million for FY 2021-22 Major Maintenance and Americans with Disabilities Act barrier removal.

PP&R's FY 2021-22 Requested Budget must be considered within a multi-year context. After a difficult FY 2019-20, PP&R worked with late Commissioner Nick Fish and City Council to create an equitable and financially secure parks and recreation system. After a November 2019 Council Work Session, PP&R began exploring options to create long-term funding strategies that would allow the bureau to preserve existing assets, build to accommodate population growth, address existing potential points of critical failure in the bureau, meet community expectations, and solve the inequities in the system.

As a first step toward building a Sustainable Future for the system, City Council referred a measure for a Parks 2020 Operating Levy to the November 3, 2020 ballot. Voters overwhelmingly approved a five-year levy to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, Immigrant and Refugee communities, people experiencing poverty, people living with disabilities, and older adults. Thanks to the levy, PP&R will be able to restore summer programs that support youth and families and improve physical and mental health while safeguarding against COVID-19. The 2020 Parks Operating Levy will also provide living-wage employment to a growing number of people at a time when many in our community are facing economic distress.

PP&R will create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process, but the levy promised restoration of summer programs in 2021. In February, PP&R will request City Council's approval of a Supplemental Budget Ordinance and an Interfund Loan Ordinance to access funds in FY 2020-21 to provide summer programs, build capacity for levy-funded expansion, and address existing points of potential critical failure.

Finally, we want to acknowledge PP&R's Budget Advisory Committee for their time and commitment, and Portland voters for supporting their parks and recreation system.

Thank you for your consideration.





Commissioner Carmen Rubio

Director Adena Long

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January 29, 2020

TO: Mayor Ted Wheeler
Commissioner Jo Ann Hardesty
Commissioner Mingus Mapps
Commissioner Dan Ryan
Commissioner Carmen Rubio

FROM: Portland Parks & Recreation Budget Advisory Committee

SUBJECT: Budget Advisory Committee Recommendations for Portland Parks & Recreation FY 2021-22 Budget Request

Dear Mayor Wheeler and City Council,

The Portland Parks & Recreation (PP&R) Budget Advisory Committee (BAC) has reviewed PP&R's programs and proposed FY 2021-22 budget over three meetings. The BAC performed our advisory role by applying these values:

- Equity: we must center Black, Indigenous, and People of Color (BIPOC) communities which are living with the persistent legacy of systemic racism and have been the least served by our park and recreation system;
- Safety: we must make our parks safe for all park users and park staff;
- Maintenance: we must ensure the ongoing care of our parks and natural areas; and
- Financial sustainability: we must ensure the long-term financial health of our parks and recreation system so that they are sustainable for current and future park users.

PP&R is in a unique position in the City in FY 2021-22 by receiving significant increased funding due to the voter-approved Parks 2020 Operating Levy. Voters overwhelmingly approved a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. The BAC appreciates that PP&R focused this opportunity to restore programs and services that promote physical and mental health serving BIPOC, Immigrant and Refugee communities, people living with low incomes, people with disabilities, and older adults.

The BAC supports PP&R's responses to the current economic crisis and pandemic by requesting City Council's approval of a Supplemental Budget Ordinance and an Interfund Loan Ordinance in February 2021. This will allow the bureau to access funds in the current

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Commissioner Carmen Rubio
Director Adena Long

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

fiscal year to ramp up operations, provide summer programs, build capacity for Levy-funded program expansion, and address existing points of potential critical failure in the bureau. The bureau's Requested Budget includes the extension of these critical early investments through FY 2021-22.

We ask for City Council's support of these requests. PP&R will be able to provide summer programs that support the physical and mental health of youth and families. The bureau will also be able to increase living-wage employment opportunities for BIPOC community members, including important job opportunities for young people while many are experiencing economic hardships.

PP&R will create a complete FY 2021-22 Levy budget as part of the City's Fall Budget Monitoring Process (BMP) submission in September 2021. This schedule will allow time to set up a Levy Oversight Committee, engage in a more robust community process to inform decision-making about the use of Levy resources, and ensure the process is responsive to the community.

The bureau's FY 2021-22 Requested Budget advances our values of equity, safety, and maintenance and is a step toward financial sustainability in these ways:

Equity: PP&R continues to show a strong commitment to equity by centering summer recreation, environmental education, and youth employment and internship programs providing opportunities for BIPOC, Immigrants and Refugees, and youth and families living with low incomes. We are proud to put our value of equity into action by increasing support to these communities this summer when so many youth and families are struggling.

Safety: PP&R will be able to provide proactive investment in the care of our parks and urban forest and additional support for safety, health, and emergency programs that support the public and staff. The bureau has focused this request on East Portland in order to address the legacy of underinvestment and grow its team so parks and natural areas are well cared for, well maintained, safe, and welcoming for all Portlanders and preserve important natural habitat.

Maintenance: The budget augments maintenance staff and equipment to restore capacity that was decreased while the population of Portland increased. The proposed budget provides operations and maintenance support for new assets that have recently opened, many of which are in park deficient neighborhoods in East Portland. PP&R's request includes increased support for the major maintenance budget as directed by Council in the FY 2018-19 Adopted Budget. City Council's support of these requests is critical so the

bureau does not continue to lose ground against its more than $500 million of deferred maintenance backlog. We look forward to further consideration of additional investments in care and maintenance of parks, natural areas, facilities, and our urban forest with Levy resources in the 2021 Fall BMP.

Financial Stability: While the Parks 2020 Operating Levy shored up PP&R's programs and services in the short term, there is much work to be done to create long-term financial sustainability for an equitable parks and recreation system. This task will take time and commitment, not only from staff, but City Council and the community. We appreciated your support of the ballot measure for the Parks 2020 Operating Levy, and we look forward to the work that is to come.

We encourage City Council to support PP&R's FY 2021-22 Requested Budget and approve the bureau's use of Parks 2020 Operating Levy in February 2021. COVID-19 has clearly demonstrated the value of our parks and recreation system as essential infrastructure. "Healthy Parks, Healthy Portland" is not just a tag line – the bureau has important and lasting impacts on public health. We need to get started now.

Paul Agrimis, *Parks Board*
Mike Elliott, *Parks Board*
Jenny Glass, *Parks Board*
Juan Piantino, *Parks Board*
Paddy Tillett, *Parks Board*
Bonnie Gee Yosick, *Parks Board*
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Jenny Lee, *Coalition of Communities of Color*
Octavo Maran, *Youth*
Randy Gragg, *Portland Parks Foundation*
Megan Van de Mark, *Urban Forestry Commission*

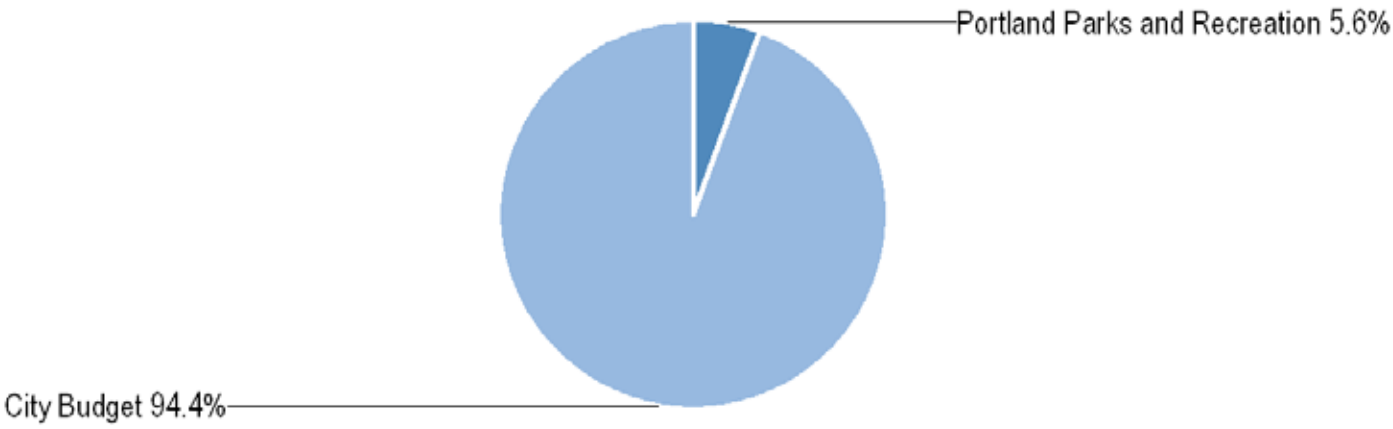
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Portland Parks and Recreation

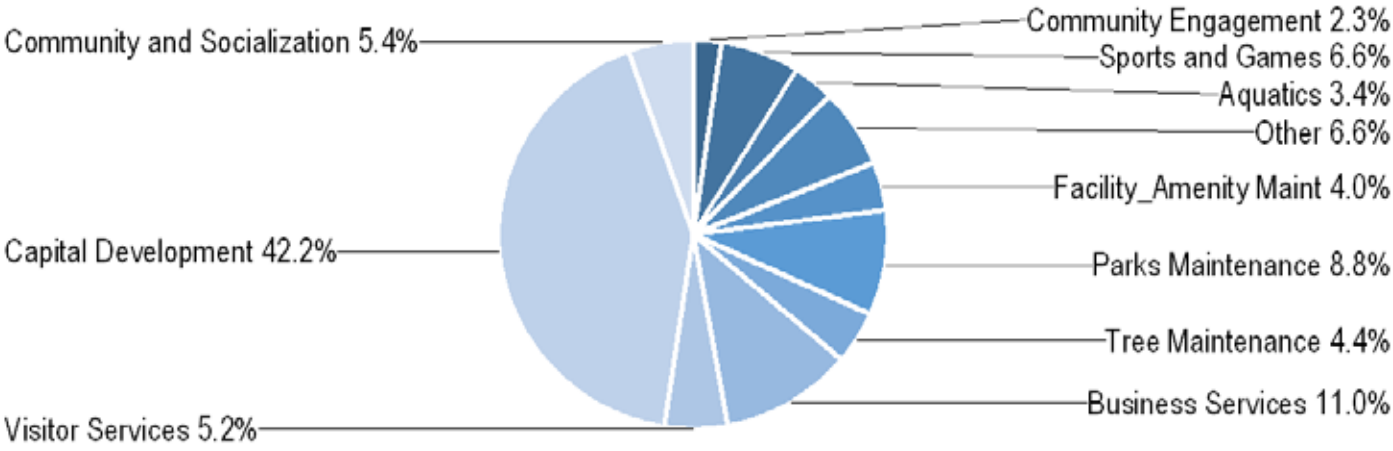
Parks, Recreation, & Culture Service Area

Carmen Rubio, Commissioner-in-Charge
Adena Long, Director

Percent of City Budget Graph

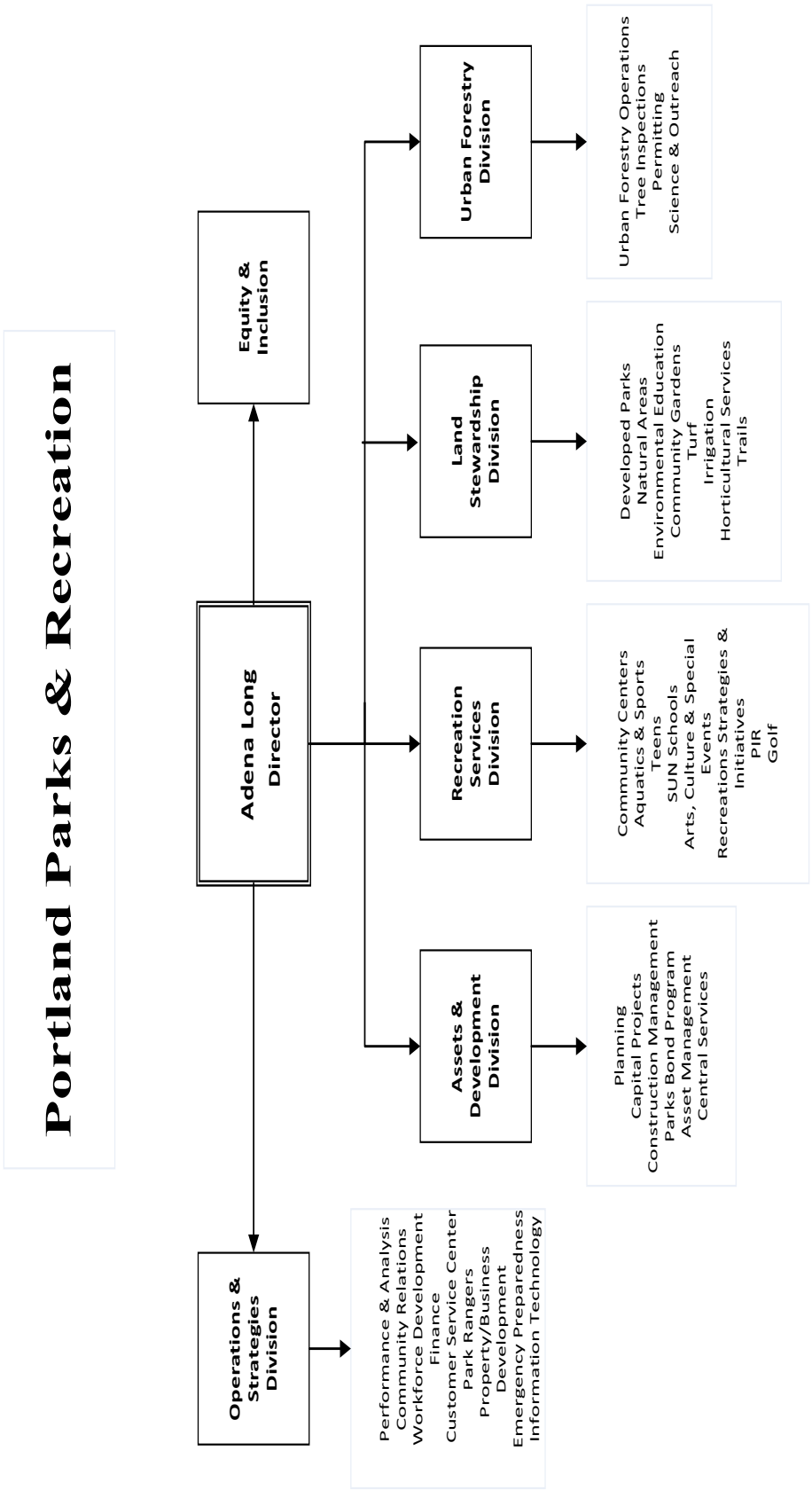


Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	$265,594,337	$269,176,889	$3,582,552	1%
Capital	$53,867,327	$87,747,742	$33,880,415	63%
Total	**$319,461,664**	**$356,924,631**	**$37,462,967**	**12%**
Authorized Positions	605.60	653.60	48.00	7.93%


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
Central 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, 12 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 1.2 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 (pre-COVID-19), 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 (31.7% of all workers are Black, Indigenous, or 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

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 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 rights-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.

The bureau 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 PP&R program fees did not keep pace with the inflationary increases for the bureau's expenses.

After a difficult FY 2019-20 budget season where the bureau had to make significant budget reductions to address its structural operating gap, PP&R began to work with late Commissioner Nick Fish and City Council to create a Sustainable Future for our parks and recreation system. Through this ongoing work, PP&R will ensure our parks and recreation system is equitable and financially healthy – one where funding levels are aligned with community expectations – so that the bureau can deliver a consistent level of service to current Portlanders and future generations.

After a November 2019 Council Work Session about creating a Sustainable Future for the City's parks and recreation system, PP&R began exploring funding options. In early 2020, when the COVID-19 pandemic hit, the bureau quickly shut down its public programs and closed facilities, while pivoting to serve the community's most vulnerable people through 24-hour access to restrooms, creating shelters in three community centers, and bolstering its community food security programs. Portlanders saw a painful decrease in service levels for indoor recreation but flocked to our City's parks and natural areas as a means of coping with the pandemic and other challenges of 2020.

The pandemic has clearly demonstrated the value of our parks and recreation system. 'Healthy Parks, Healthy Portland" is not just a tag line; what the bureau provides to the community is vitally important.

As part of its work toward building a Sustainable Future for the City's parks and recreation system, City Council referred a measure for a Parks 2020 Operating Levy to the November 3, 2020 ballot. Voters overwhelmingly approved the measure, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R is requesting City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

The Parks 2020 Operating Levy is a first step toward creating a Sustainable Future for the City's parks and recreation system.

It is also a first step toward creating a more equitable parks and recreation system and will allow Portland Parks & Recreation to offer public programs at low or no cost to Portlanders who may not be able to otherwise afford them. In a recent community survey, 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%.

Levy resources will also allow PP&R to begin to address 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 will continue its Sustainable Future work to fix inequities in the parks and recreation system:

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 on the westside.

Half-mile access to parks or natural areas: One in five Portland households do not have access to a park or natural area within half a mile of their homes; in East Portland, it is two in five households who don't have this access.

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.

In addition to these service level gaps, the bureau must still address its major maintenance backlog in order to continue to deliver the current level of service; that backlog is estimated at more than $500 million.

Working toward a Sustainable Future for an equitable parks and recreation system is a bureau priority. PP&R has recently assessed its progress on three major bureau plans: Parks 2020 Vision, Five-year Racial Equity Plan, and the 2017-2020 Strategic Plan. Over the coming year, PP&R will work with the community and City Council to update these plans. PP&R has adopted a new planning framework, the Healthy Parks, Healthy Portland Framework to guide its planning work in 2021 and beyond.

Summary of Budget Decisions

Base Budget Adjustments

PP&R's FY 2021-22 Base Operating Budget includes the restoration of summer programs and services that were reduced in response to the COVID–19 pandemic. Approximately 35 positions previously held vacant and $9.0 million of seasonal labor is being restored. Summer-related revenue shortfalls that are expected to result are made up by using resources from the Parks Local Option Levy. A supervisor position in Urban Forestry that is being held vacant due to declines in tree permit fees is being funded by the Parks Levy as part of the base budget changes. The recently created Sustainable Future program manager and Parks Levy coordinator are both being allocated the Parks Levy fund as part of base budget changes.

Capital Budget

Capital Summary

CIP Highlights

Portland Parks & Recreation has in excess of $1.5 billion in assets spread over 11,712 acres of park space. This figure is replacement value, not including land value or green assets. The Capital Improvement Plan (CIP) Program 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, bureau vision, bureau strategic plans, 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 areas to meet the needs of a changing and growing Portland and provide recreation opportunities for all.

PP&R strives to:

- Create an equitable park system in a way that supports Black, Indigenous, People of Color, Immigrants and Refugees, families living in poverty, individuals living with disabilities, and older adults.
- Expand capacity to accommodate population growth and deliver equitable levels of park service by providing new facilities and services and expanding existing facilities.
- Protect and maintain those existing assets that provide essential community levels of service through maintenance, rehabilitation, and renewal projects.
- Improve efficiency, environmental quality, and energy conservation to advance the City's Climate Action Plan.

Major Issues

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 expand the park system to keep pace with a growing Portland. Popular new parks like Gateway Green Park, Gateway Discovery Park, 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 over $500 million. Despite the utilization of a variety of funding sources, current underfunding leaves a structural funding gap that is tens of millions of dollars 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.

General Fund Major Maintenance Funding: ADA transition plan funding of $1 million per year and an annual General Fund Major Maintenance allocation of ~$2.5 million is utilized by the Capital Renovation Program for addressing deferred major maintenance and ADA barrier removal projects throughout the parks system.

System Development Charge (SDC) Funding: The SDC Program is an effective source for funding projects that expand the capacity of the parks and recreation system.To meet PP&R's equity commitments and keep pace with a growing city, the bureau needs to expand the 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. Since SDC revenues come from development, SDCs available for new capacity projects are impacted by market forces – as development within the City of Portland slows down, the available funding also declines.

Bond Funding: With the passage of the $68 million Parks Replacement Bond on November 4, 2014, PP&R has had the opportunity to fund a portion of the major maintenance gap and address some of the most urgently needed improvements for existing park and facility infrastructure. The Bond work has targeted 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.

The Bond work is near completion with 47 of 52 projects successfully completed.

Other Funding: 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 (ESPC) Funding: In March of 2017, City Council approved a pilot ESPC Project. 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 have been funded. PP&R is currently addressing many major 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 forESPC Phase 2 at East Portland Community Center.

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

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.

Certainty of Operating and Maintenance Funds

One of the greatest issues facing Portland's parks and recreation system is the cost of operating and maintaining new assets. PP&R has relied on the approval of ongoing additional O&M funds to care for and maintain new park assets and facilities from construction projects, consistent with City financial policies.

Changes from Prior Year

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

- Sellwood Gap Multi-Modal Trail
- Forest Park Wildwood Trail Pedestrian Bridge
- Delta Park Temporary Staff Facilities Replacement
- Halprin Parks Sequence Restoration
- Oaks Bottom Natural Restoration and Culvert Replacement
- Lents Park Walker Stadium Restroom Renovation
- Washington Park Stearns Canyon Stair Renovation and ADA improvements

Bond Repair and Renovation Projects completed to date include:

- Playgrounds: Couch Park, North Park Blocks, Lents Park, Ventura Park, Kenton Park, Gilbert Primary Park, Glenhaven Park, Verdell Burdine Rutherford Park, Creston Park, Playground Parts and Drainage
- 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: Argay Park Tennis Courts, Bloomington Park Restroom, Colonel Summers Park Loo, Couch Park Loo, Ed Benedict park Restroom, Glenwood Park Restroom, Verdell Burdine Rutherford Park Irrigation, Mary Rieke Soccer Field, Mt Tabor Summit Restroom, Multnomah Arts Center Seismic Improvements, Parklane Park Loo, Raymond Park Loo, Sellwood Pool Bathhouse and Kitchen Roofs, St. Johns Community Center Roof, Ventura Park Loo, Fernhilll park Water Supply, Matt Dishman Community Center Electrical Upgrades, and Pier Park Loo.

CIP Major Maintenance Projects completed during the past two years include:

City-wide Restroom Automatic Locking Systems, Peninsula Slide Replacement, Pittock Mansion Egress Lighting Replacement, Wallace Park Sewer Repair, and other improvements to restrooms, community centers, walkways, and structures.

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, Parklane Park, Washington Park Stormwater Zoo Entry, East Holladay Dog Off-Leash Area Fence, Laurelwood Park Development, Mill Park Masterplan Implementation, Kennilworth Splashpad, Berrydale Skatepark, the Red Electric Trail Bridge and the Westmoreland Park bridge replacement.
- Pathways: Mt. Tabor Trail and Forest Park Entry.
- Renovations: Mt. Scott Community Center Roof Repair, Basketball Court Renovations, Sullivan’s Gulch, Waterfront Park Bioswale and Peninsula Park Rose Garden Brick Repair.

Bond Projects in Process:

- Playgrounds: 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

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, equity, funding, public support, geography, revenue generation potential, and human health and safety. Projects receive final approval by leadership through the City budget process.

Capital Growth Project Selection

PP&R prioritizes its Capital Growth Projects with a prioritization scoring system that assesses:

- Who would be served? (equity = income below the poverty level, diversity, and youth in the area served by the asset),
- How well they are served currently?
- 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, census, and financial information.

The primary funding source for the Capital Growth Program are SDCs, though sometimes project-specific sources are also available. SDC funded projects must expand the capacity of the park system to meet needs generated by a growing Portland, and 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?
- 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 more than $500 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 2021-22, 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 more than $500 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 - $3.7 million (2%)
- Buildings and Pools - $25.3 million (14%)
- Developed Parks -$132.4 million (74%)
- Green Infrastructure - $2.2 million (1%)
- Park Amenities and Trails - $5.7 million (3%)
- Recreation Features - $0.6 million (.34%)
- Utilities, Roads, and Trails - $9.3 million (5%)

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

- System Development Charges (SDC) - $143.2 million (80%)
- Bond funding - $22.6 million (13%)
- Major Maintenance - $8.3 million (5%)
- Donations and Grants - $1.6 million (8%)
- One-time General Fund resources - $3.5 million (1%)

Major Projects

Buildings and Pools:The $68 million Parks Replacement Bond funding is addressing critical building and major maintenance needs. The largest Bond projects from fiscal year 2020-21 included the Gabriel Park Playground, the Urban Forestry Maintenance Facility at Delta Park, and the Mt. Tabor Yard Maintenance Facility.

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:SDCs are funding many projects this fiscal year to expand the capacity of the park system, including Parklane Park, Errol Heights Park, Laurelwood Park, and Mill Park. The Parklane Park project 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 Mill Park Masterplan Development will provide new park amenities for an East Portland Neighborhood park including playground, splash pad, shelters, a loo, community garden and a central lawn for active recreation.

Major Maintenance Projects receive approximately $2.5 million in ongoing General Fund resources which will fund feasibility studies and repairs for several roof repair projects, a Springwater bridge repair project, and playground repair projects.

Green Infrastructure:With all its capital projects, PP&R is working to enhance the green infrastructure of individual park sites where possible by planting trees, shrubs, 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, Errol Heights, and Forest Park will also have enhanced green infrastructure.

Recreation Features:Capital Major Maintenance funding is repairing the roof systems at Charles Jordan Community Center and East Portland Community Center. The Bond Program will continue to renovate and enhance playgrounds such as Gabriel Park.

Utilities, Roads, and Trails:Capital Major Maintenance projects will continue to repair road culverts in Forest Park and walkways in numerous parks. General Fund Major Maintenance allocation and SDCs will fund 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.

*Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
EFFICIENCY					
Number of workers compensation claims per 100 workers	8.30	4.50	8.00	7.00	7.00
Percent of capital growth expenditures allocated to projects in areas with either low income, people of color, or youth populations above the Portland average.	86%	91%	NA	NA	79%
KPM					
Percentage of residents living within one-half mile of a park or natural area	NA	NA	81%	NA	81%
Percentage of residents living within three miles of a full-service community center	NA	71%	70%	NA	70%
Capital major maintenance funding as percentage of assets total replacement value	1.3%	0.7%	2.0%	NA	2.0%
OUTCOME					
Annual scans for TeenForce passes	54,261	32,136	18,500	40,000	51,500
Total estimated attendance	2,084,015	1,423,728	770,000	1,500,000	2,300,000
Percent of residents rating park grounds as well maintained	NA	NA	NA	NA	85%
Percentage of built assets rated in fair or better condition	NA	NA	50%	NA	50%
Percentage of employees that feel safety is a bureau priority	69%	NA	NA	85%	85%
Percentage of employees who feel physically and emotionally safe at work	68%	NA	83%	83%	83%
Percentage of employees who feel PP&R is making an effort to diversify its workforce	77%	NA	83%	85%	85%
Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	59%	NA	65%	65%	65%
Percentage of employees who feel they receive adequate job training and education	58%	NA	65%	65%	65%
Percentage of households visiting a park	NA	NA	NA	NA	95%
Percentage of natural areas in good or very good condition	53%	NA	53%	NA	53%
Percentage of participants who rate their experience as good or very good	94%	NA	NA	NA	96%
Percentage of residents rating the closeness of their neighborhood park as good or very good	NA	NA	NA	NA	83%
Percentage of residents rating the quality of park facilities as good or very good	NA	NA	NA	NA	66%
Percentage of residents who feel safe walking alone in their neighborhood park during the day	NA	NA	NA	NA	83%
Percentages of households participating in recreation activities	NA	NA	NA	NA	35%
Employees of color as a percentage of total positions	32.2%	30.7%	30.7%	30.7%	28.0%
Percentage of tree canopy coverage within city	31.0%	NA	30.7%	NA	30.7%
OUTPUT					
Annual trees planted in low canopy, low income neighborhoods	499	719	1,000	1,100	1,100
Total number of golf rounds played (9 holes = 1 round)	341,725	386,216	350,000	350,000	350,000
WORKLOAD					
Number of acres of invasive weeds treated annually	1,021	1,185	NA	NA	2,450

*Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
Number of miles of regional trails	158	157	160	NA	160
Total annual training hours completed	4,449	6,676	6,676	6,676	2,500
Percentage of hours of Urban Forest operations dedicated to non-emergency park trees	52%	49%	50%	50%	50%
Percentage of Title 11 permits not closed (by calendar year)	1%	NA	0%	0%	0%
Percentage of work orders that are preventative	28%	10%	NA	NA	NA

*PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Taxes	904	185	0	34,877,782	44,735,444
Licenses & Permits	1,695,845	1,549,503	845,910	1,605,000	1,605,000
Charges for Services	62,160,320	46,927,139	25,413,567	49,813,605	43,663,407
Intergovernmental	2,667,071	2,496,852	445,408	291,423	291,423
Bond & Note	3,936,349	15,105,126	2,300,000	467,250	10,918,925
Miscellaneous	9,002,796	8,655,769	14,147,596	4,153,528	4,153,528
External Revenues Total	79,463,284	74,734,574	43,152,481	91,208,588	105,367,727
Internal Revenues					
General Fund Discretionary	65,615,358	72,084,652	75,109,487	74,083,650	71,063,402
Fund Transfers - Revenue	6,540,356	7,542,674	5,026,443	3,655,801	6,905,801
Interagency Revenue	3,795,637	3,974,766	4,097,751	3,867,106	3,867,106
Internal Revenues Total	75,951,351	83,602,092	84,233,681	81,606,557	81,836,309
Beginning Fund Balance	146,149,136	163,312,452	192,075,502	169,720,595	169,720,595
Resources Total	**301,563,771**	**321,649,118**	**319,461,664**	**342,535,740**	**356,924,631**
Requirements					
Bureau Expenditures					
Personnel Services	72,773,614	70,885,861	64,904,711	80,304,228	87,245,903
External Materials and Services	37,193,414	27,564,453	83,646,645	90,478,512	94,854,945
Internal Materials and Services	14,623,339	14,453,714	15,786,117	15,285,106	15,285,106
Capital Outlay	8,911,353	17,937,033	19,825,387	33,929,030	36,999,813
Bureau Expenditures Total	133,501,720	130,841,061	184,162,860	219,996,876	234,385,767
Fund Expenditures					
Debt Service	2,559,720	661,795	4,886,951	11,466,438	11,466,438
Contingency	0	0	127,198,394	109,886,885	109,886,885
Fund Transfers - Expense	2,189,869	2,357,271	3,048,566	1,020,988	1,020,988
Fund Expenditures Total	4,749,589	3,019,066	135,133,911	122,374,311	122,374,311
Ending Fund Balance	163,312,461	187,788,991	164,893	164,553	164,553
Requirements Total	**301,563,770**	**321,649,118**	**319,461,664**	**342,535,740**	**356,924,631**
Programs					
Aquatics	6,989,211	5,775,999	2,883,302	7,319,617	7,319,617
Arts	2,510,559	1,651,522	1,522,434	3,243,590	3,243,590
Bureau Support	—	1,630	—	—	—
Business Services	19,618,443	24,115,578	39,770,494	24,025,219	31,269,800
Capital Development	26,421,247	26,462,946	55,194,450	90,191,520	90,191,520
Community and Socialization	14,944,655	6,927,344	6,563,573	11,479,778	12,187,405
Community Engagement	5,159,177	4,742,690	4,868,651	4,975,898	5,416,648
Facility/Amenity Maint	—	4,781,787	6,898,014	8,361,294	9,340,478
Fountains	620,000	—	—	—	—

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Leadership and Advocacy	955,042	970,844	1,356,540	1,191,390	1,511,111
Maintenance	31,739,709	7,492,960	30,686	—	—
Marketing & Communications	825,915	664,948	805,336	725,220	955,014
Natural Area Maint	—	2,407,613	3,401,513	3,503,730	3,978,117
Parks Maintenance	—	12,562,772	17,446,708	18,285,872	19,856,894
Plan Review	10,672	4,973	—	—	—
Planning	1,013,926	1,016,364	953,781	1,304,434	1,304,434
Property	1,583,468	1,609,793	2,094,097	2,560,011	3,430,890
Recreation Facility Operations	—	5,418,991	4,900,691	4,161,686	4,849,636
Sports and Games	13,810,894	12,646,398	11,680,180	14,070,302	14,070,302
Tree Maintenance	—	2,133,726	8,247,085	9,408,476	9,689,220
Tree Regulation	—	2,015,770	2,493,545	2,672,188	2,904,495
Urban Forestry Science and Outreach	—	416,407	644,094	664,715	897,022
Visitor Services	7,298,802	7,020,007	12,407,686	11,851,936	11,969,574
Total Programs	**133,501,720**	**130,841,061**	**184,162,860**	**219,996,876**	**234,385,767**

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2020-21 No.	Revised FY 2020-21 Amount	Requested No DP FY 2021-22 No.	Requested No DP FY 2021-22 Amount	Requested FY 2021-22 No.	Requested FY 2021-22 Amount
30000062	Accountant I	41,995	75,062	2.00	139,911	2.00	145,506	2.00	145,506
30000063	Accountant II	54,912	81,151	1.00	78,437	1.00	79,560	1.00	79,560
30000064	Accountant III	60,466	89,256	1.00	86,268	1.00	87,506	1.00	87,506
30003001	Accounting Supervisor	69,805	133,873	1.00	93,974	1.00	93,974	1.00	93,974
30000061	Accounting Technician	34,798	58,662	0.00	0	0.00	0	1.00	42,942
30003002	Administrative Specialist I	44,075	70,055	1.00	55,432	1.00	55,432	2.00	112,674
30003003	Administrative Specialist II	48,277	94,878	10.00	722,466	10.00	722,466	11.00	794,060
30003004	Administrative Specialist III	53,290	104,701	2.00	173,763	2.00	173,763	2.00	173,763
30003006	Analyst I	53,290	104,701	6.90	524,984	6.90	549,778	8.90	707,796
30003007	Analyst II	63,336	111,681	4.00	389,480	4.00	389,480	10.00	915,386
30003008	Analyst III	69,805	133,873	2.00	213,033	2.00	213,033	4.00	416,811
30003009	Analyst IV	80,205	148,724	1.00	114,566	1.00	114,566	1.00	114,566
30001737	Arborist I	53,227	60,063	1.00	54,766	1.00	55,796	1.00	55,796
30001738	Arborist II	50,211	64,815	4.00	254,176	4.00	254,176	4.00	254,176
30000248	Arborist III	56,950	73,174	7.00	474,658	7.00	499,799	7.00	499,799
30001739	Arborist IV	60,507	77,375	4.00	303,432	4.00	303,432	4.00	303,432
30002493	Automotive Equipment Oper I-CL	46,051	64,094	5.00	303,182	5.00	306,749	5.00	306,749
30001584	Botanic Spec I-Community Gardens	56,638	83,506	2.00	126,402	2.00	131,837	2.00	131,837
30000878	Botanic Spec I-Forestry	56,638	83,506	3.00	217,217	3.00	227,331	3.00	227,331
30000315	Botanic Spec I-Generalist	56,638	83,506	1.00	34,871	1.00	36,793	1.00	36,793
30000316	Botanic Spec I-Youth & Comnty Programs	56,638	83,506	4.00	315,948	4.00	325,752	4.00	325,752
30000317	Botanic Spec II-Arboretum Collection	59,634	87,834	1.00	84,895	1.00	86,112	1.00	86,112
30000318	Botanic Spec II-Community Gardens	59,634	87,834	1.00	67,601	1.00	73,168	1.00	73,168
30000319	Botanic Spec II-Environmental Education	59,634	87,834	2.00	165,797	2.00	170,964	4.00	309,284
30001005	Botanic Spec II-Forestry	59,634	87,834	4.00	293,954	4.00	332,920	4.00	332,920
30000320	Botanic Spec II-Generalist	59,634	87,834	1.00	79,590	1.00	84,714	1.00	84,714
30000321	Botanic Spec II-Ntrl Resource Ecologist	59,634	87,834	5.00	410,416	5.00	424,153	5.00	424,153
30000322	Botanic Spec II-Pest Mgmt	59,634	87,834	1.00	77,043	1.00	80,990	1.00	80,990
30000323	Botanic Spec II-Rose Garden	59,634	87,834	1.00	77,058	1.00	82,071	1.00	82,071
30000831	Botanic Technician I	41,766	64,624	7.00	397,071	7.00	410,982	7.00	410,982
30001383	Botanic Technician II	45,947	71,031	3.00	203,846	3.00	208,914	3.00	208,914
30000448	Business Systems Analyst	63,419	94,878	0.00	0	0.00	0	1.00	75,577
30003010	Business Systems Analyst I	53,290	104,701	2.00	145,132	2.00	145,132	2.00	145,132
30003011	Business Systems Analyst II	63,336	111,681	1.00	86,590	1.00	86,590	4.00	349,543

		Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30003012	Business Systems Analyst III	69,805	133,873	1.00	94,515	1.00	94,515	1.00	94,515
30000329	CAD Technician II	55,973	82,467	1.00	79,706	1.00	80,850	1.00	80,850
30003013	Capital Project Manager II	63,336	111,681	4.00	363,001	4.00	363,001	4.00	363,001
30003014	Capital Project Manager III	69,805	133,873	11.00	1,261,730	11.00	1,261,730	11.00	1,261,730
30003015	Capital Project Manager IV	80,205	148,724	4.00	481,956	4.00	481,956	4.00	481,956
30002499	Carpenter-CL	58,926	74,553	7.00	509,516	7.00	511,059	7.00	511,059
30003022	City Forester	91,728	161,390	1.00	124,218	1.00	124,218	1.00	124,218
30002008	Community Garden Technician	45,947	71,031	1.00	56,555	1.00	59,672	1.00	59,672
30002495	Construction Equipment Operator-CL	49,046	71,943	2.00	141,066	2.00	141,066	2.00	141,066
30003235	Coordinator I - E	48,277	94,878	4.00	311,647	4.00	311,647	8.00	598,023
30003027	Coordinator I - NE	48,277	94,878	3.00	197,267	3.00	197,267	4.00	268,861
30003028	Coordinator II	53,290	104,701	13.00	1,184,112	13.00	1,184,112	24.00	2,053,211
30003029	Coordinator III	63,336	111,681	5.00	453,523	5.00	453,523	8.00	716,476
30003030	Coordinator IV	69,805	133,873	1.00	101,733	1.00	101,733	1.00	101,733
30003036	Deputy Director III	111,696	201,191	1.00	147,139	1.00	147,139	1.00	147,139
30000333	Development Services Technician II	55,973	82,467	3.00	190,402	3.00	197,830	4.00	262,716
30000334	Development Services Technician III	67,974	100,224	1.00	79,706	1.00	80,850	1.00	80,850
30003039	Director III	147,035	249,288	1.00	223,392	1.00	223,392	1.00	223,392
30000116	Electrician	71,074	91,250	3.00	258,086	3.00	265,076	3.00	265,076
30000121	Electrician/Instrument Technician	73,237	92,778	1.00	89,679	1.00	90,958	1.00	90,958
30000365	Engineer-Civil	89,357	125,408	1.00	99,726	1.00	103,678	1.00	103,678
30000361	Engineering Associate, Sr-Mechanical	77,272	113,739	1.00	86,247	1.00	89,606	1.00	89,606
30000325	Engineering Technician II	55,973	82,467	1.00	45,904	1.00	65,592	1.00	65,592
30000326	Engineering Technician III	67,974	100,224	1.00	77,457	1.00	84,202	1.00	84,202
30000338	Environmental Technician II	55,973	82,467	0.00	0	0.00	0	1.00	64,886
30002508	Facilities Maint Tech Apprentice-CL	42,328	76,950	2.00	127,067	2.00	134,948	2.00	134,948
30002487	Facilities Maintenance Technician-CL	63,398	81,003	6.00	465,310	6.00	470,966	6.00	470,966
30003055	Financial Analyst II	63,336	111,681	2.00	209,414	2.00	209,415	2.00	209,415
30000127	General Mechanic	51,542	75,380	2.00	143,572	2.00	146,985	2.00	146,985
30000342	GIS Technician II	55,973	82,467	0.00	0	0.00	0	2.00	129,772
30000343	GIS Technician III	67,974	100,224	2.00	172,734	2.00	178,812	2.00	178,812
30000373	Graphics Designer III	67,974	100,224	1.00	83,710	1.00	89,029	1.00	89,029
30000085	Greenskeeper I	44,595	61,632	10.00	599,914	10.00	603,961	10.00	603,961
30000086	Greenskeeper II	50,211	64,815	6.00	365,704	6.00	375,832	6.00	375,832

		Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000087	Greenskeeper III	52,083	71,222	5.00	344,990	5.00	348,863	5.00	348,863
30002503	Horticulturist-CL	49,587	68,761	23.00	1,523,931	23.00	1,539,378	23.00	1,539,378
30000098	Maintenance Mechanic	54,683	69,101	14.00	904,993	14.00	940,759	14.00	940,759
30003079	Maintenance Supervisor I - E	63,336	111,681	14.00	1,292,863	14.00	1,292,863	14.00	1,292,863
30003080	Maintenance Supervisor II	69,805	133,873	1.00	104,458	1.00	104,458	1.00	104,458
30003081	Manager I	80,205	148,724	18.00	1,981,668	18.00	2,040,500	18.00	2,040,500
30003082	Manager II	92,851	172,210	1.00	123,469	1.00	123,469	1.00	123,469
30003083	Manager III	111,696	201,191	4.00	554,840	4.00	554,840	4.00	554,840
30000012	Office Support Specialist II	34,798	58,662	2.00	87,532	2.00	97,498	2.00	97,498
30000013	Office Support Specialist III	44,512	69,228	3.00	198,796	3.00	203,446	3.00	203,446
30000112	Painter	56,805	74,553	3.00	216,186	3.00	219,273	3.00	219,273
30001709	Park Ranger	41,621	62,311	22.00	1,220,752	22.00	1,262,396	22.00	1,262,396
30000185	Parking Code Enforcement Officer	42,182	70,140	1.90	114,270	1.90	117,811	1.90	117,811
30000084	Parks Maintenance Crew Leader	52,042	71,010	3.00	208,854	3.00	208,854	3.00	208,854
30000759	Parks Maintenance Supervisor	63,419	94,878	0.00	0	0.00	0	3.00	226,730
30000081	Parks Technician	46,987	62,651	0.00	0	0.00	0	1.00	56,399
30002491	Parks Technician-CL	48,027	62,651	34.00	2,040,909	34.00	2,074,457	34.00	2,074,457
30000386	Planner II. City-Parks	65,395	100,373	2.00	194,044	2.00	196,810	2.00	196,810
30000392	Planner, Sr City-Environmental	82,514	107,862	1.00	90,106	1.00	96,075	1.00	96,075
30000394	Planner, Sr City-Parks	82,514	107,862	1.00	94,515	1.00	99,070	1.00	99,070
30003090	Planner, Supervising	80,205	148,724	1.00	131,539	1.00	131,539	1.00	131,539
30001159	Plumber	62,774	85,225	3.00	238,336	3.00	245,004	3.00	245,004
30003096	Public Information Manager	80,205	148,724	1.00	124,800	1.00	124,800	1.00	124,800
30003097	Public Information Officer	63,336	111,681	1.00	100,776	1.00	100,776	1.00	100,776
30000273	Recreation Coord I-Adaptive & Inclusive	44,824	65,345	3.00	192,192	3.00	192,192	3.00	192,192
30000268	Recreation Coord I-Aquatics	44,824	65,345	9.00	566,679	9.00	572,472	9.00	572,472
30000278	Recreation Coord I-Arts	44,824	65,345	3.00	179,378	3.00	179,378	3.00	179,378
30000281	Recreation Coord I-Custmr Svc Supp/Trg	44,824	65,345	3.00	118,236	3.00	120,638	3.00	120,638
30000276	Recreation Coord I-Generalist	44,824	65,345	26.00	1,578,095	26.00	1,613,830	26.00	1,613,830
30000272	Recreation Coord I-Music	44,824	65,345	1.00	61,288	1.00	62,992	1.00	62,992
30000275	Recreation Coord I-Public Events Permit	44,824	65,345	1.00	60,817	1.00	62,539	1.00	62,539
30000280	Recreation Coord I-Senior Recreation	44,824	65,345	1.00	64,064	1.00	64,064	1.00	64,064
30000269	Recreation Coord I-Teen	44,824	65,345	5.00	318,732	5.00	320,320	5.00	320,320
30000282	Recreation Coord I-Tennis	44,824	65,345	1.00	60,674	1.00	61,883	1.00	61,883
30001508	Recreation Coord I-Urban Parks	44,824	65,345	1.00	64,064	1.00	64,064	1.00	64,064
30000284	Recreation Coord II-Aquatics	47,590	71,031	5.00	343,548	5.00	346,861	5.00	346,861

		Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30002034	Recreation Coord II-Educ & Enrichment	47,590	71,031	1.00	69,638	1.00	69,638	1.00	69,638
30000289	Recreation Coord II-Generalist	47,590	71,031	1.00	56,576	1.00	59,238	1.00	59,238
30000292	Recreation Coord II-Senior Recreation	47,590	71,031	1.00	69,638	1.00	69,638	1.00	69,638
30002036	Recreation Coord II-Special Events&Mktg	47,590	71,031	3.00	207,425	3.00	208,914	3.00	208,914
30002258	Recreation Facility Technician	31,512	40,586	6.00	226,386	6.00	192,108	6.00	192,108
30000256	Recreation Leader-FT-Aquatics	31,554	52,594	28.00	1,065,642	28.00	531,546	28.00	531,546
30000263	Recreation Leader-FT-Arts	31,554	52,594	2.90	137,992	2.90	141,080	2.90	141,080
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	31,554	52,594	10.00	449,490	10.00	470,398	10.00	470,398
30000261	Recreation Leader-FT-Generalist	31,554	52,594	21.00	975,058	21.00	967,507	21.00	967,507
30002408	Recreation Leader-FT-Instructor	31,554	52,594	3.00	138,840	3.00	141,815	3.00	141,815
30000257	Recreation Leader-FT-Music	31,554	52,594	1.00	51,563	1.00	51,563	1.00	51,563
30000262	Recreation Leader-FT-Pre-School	31,554	52,594	14.90	553,663	14.90	572,730	14.90	572,730
30002411	Recreation Leader-FT-Teen	31,554	52,594	6.00	204,596	6.00	199,608	6.00	199,608
30000267	Recreation Leader-FT-Tennis	31,554	52,594	2.00	92,881	2.00	100,358	2.00	100,358
30000350	Right of Way Agent III	67,974	100,224	1.00	96,876	1.00	98,259	1.00	98,259
30003099	Risk Specialist I	53,290	104,701	0.00	0	0.00	0	1.00	79,009
30003100	Risk Specialist II	63,336	111,681	2.00	190,486	2.00	190,486	2.00	190,486
30002485	Storekeepr/Acquisition Specialist III-CL	54,974	78,457	2.00	153,836	2.00	153,836	2.00	153,836
30003103	Supervisor I - E	63,336	111,681	22.00	1,862,993	22.00	1,897,791	25.00	2,160,744
30003104	Supervisor II	69,805	133,873	11.00	1,048,414	11.00	1,048,414	11.00	1,048,414
30000250	Tree Inspector	57,554	83,252	11.00	893,670	11.00	897,026	11.00	897,026
30000080	Turf Maintenance Technician	44,595	61,632	15.00	875,165	15.00	890,060	15.00	890,060
30002489	Utility Worker I-CL	45,469	56,774	12.00	664,391	12.00	667,932	12.00	667,932
30002490	Utility Worker II-CL	49,442	61,060	9.00	534,557	9.00	535,597	9.00	535,597
30000123	Welder	62,483	73,344	1.00	71,906	1.00	71,906	1.00	71,906
	Total Full-Time Positions			599.60	41,783,743	599.60	41,889,679	649.60	45,800,666
30002499	Carpenter-CL	58,926	74,553	1.00	70,970	1.00	20,976	1.00	20,976
30003235	Coordinator I - E	48,277	94,878	1.00	71,594	1.00	0	1.00	0
30000333	Development Services Technician II	55,973	82,467	2.00	95,646	0.00	0	0.00	0
30001709	Park Ranger	41,621	62,311	1.00	61,090	1.00	61,090	1.00	61,090
30000267	Recreation Leader-FT-Tennis	31,554	52,594	1.00	51,563	1.00	31,250	1.00	31,250
	Total Limited Term Positions			6.00	350,863	4.00	113,316	4.00	113,316
	Grand Total			**605.60**	**42,134,606**	**603.60**	**42,002,995**	**653.60**	**45,913,982**

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Acquisitions								
Central City Park Acquisition	0	3,000,000	3,000,000	0	0	0	0	3,000,000
Non Central City Park Acquistions Program	0	1,440,000	736,000	0	0	0	0	736,000
Total Acquisitions	0	4,440,000	3,736,000	0	0	0	0	3,736,000
Buildings & Pools								
Evaluate Peninsula Park CC Roof	65,000	300,000	300,000	0	0	0	0	300,000
Health, Safety, Environmental Capital Imprvmts	133,000	50,000	70,000	0	0	0	0	70,000
Major Maintenance	0	2,205,127	2,556,344	0	0	0	0	2,556,344
Mt Scott CC Improvements	1,000,000	2,100,000	1,500,000	3,000,000	8,000,000	1,500,000	0	14,000,000
Mt Tabor Yard Maintenance Facility	1,691,125	5,000,000	5,000,000	1,000,000	0	0	0	6,000,000
NEW-CJCC Roof Repair	0	0	50,000	0	0	0	0	50,000
NEW-EPCC Roof Repair	0	0	50,000	0	0	0	0	50,000
NEW-Westmoreland RR Replacement	0	0	750,000	0	0	0	0	750,000
Preserve Matt Dishman CC Parking Lot	0	25,000	25,000	0	0	0	0	25,000
Replace MAC Boiler	0	40,000	40,000	0	0	0	0	40,000
Replace Montavilla Pool HVAC/ Boiler	110,953	430,000	380,000	0	0	0	0	380,000
Seismic Needs Assessments	275,000	50,000	50,000	0	0	0	0	50,000
SWCC Air Handler	1,000	100,000	99,000	0	0	0	0	99,000
Urban Forestry Maintenance Facility	3,341,591	3,000,000	900,000	100,000	0	0	0	1,000,000
Total Buildings & Pools	6,617,669	13,300,127	11,770,344	4,100,000	8,000,000	1,500,000	0	25,370,344
Developed Parks								
ADA-Sellwood Park Access	15,000	75,000	60,000	0	0	0	0	60,000
BPA Rd Landslide	1,957	9,500	10,000	0	0	0	0	10,000
Central City Park Development	90,000	1,300,000	13,567,398	2,500,000	5,800,000	210,000	0	22,077,398
Demolish Hazardous Structures	100,000	90,000	200,000	0	0	0	0	200,000
East Holladay Park DOLA Fencing	45,000	25,000	180,000	0	0	0	0	180,000
Ed Benedict Play Equipment	0	200,000	200,000	0	0	0	0	200,000
Errol Heights Park Development	1,700,000	2,000,000	5,000,000	5,000,000	1,000,000	0	0	11,000,000
ESPC: Bloomington Park	25,111	40,000	18,000	0	0	0	0	18,000
ESPC: Brentwood Park	23,847	62,000	39,000	0	0	0	0	39,000
ESPC: Ed Benedict Park	53,536	90,000	39,000	0	0	0	0	39,000
ESPC: Kenton Park	25,007	95,000	72,000	0	0	0	0	72,000
ESPC: Knott Park	42,722	59,000	17,000	0	0	0	0	17,000
ESPC: Raymond Park	34,859	80,000	48,000	0	0	0	0	48,000
ESPC: Ventura Park	43,400	57,000	14,000	0	0	0	0	14,000

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
FP Fire Lane 7A	0	500,000	10,000	0	0	0	0	10,000
FP Nature Trail Landslides	3,906	18,200	10,000	0	0	0	0	10,000
Gabriel Park Bridge/Culvert	0	100,000	10,000	0	0	0	0	10,000
Gabriel Park Inclusive Play	0	50,000	2,500,000	0	0	0	0	2,500,000
Gabriel Park Playground	1,000,000	1,000,000	700,000	0	0	0	0	700,000
Gateway Discovery Park Development	7,824,726	500,000	1,000,000	0	0	0	0	1,000,000
Laurelwood Park Development	24,274	1,000,000	1,000,000	100,000	0	0	0	1,100,000
Leach Cobble Pathways	0	50,000	10,000	0	0	0	0	10,000
Leif Erikson Culverts (19)	49,191	700,000	10,000	0	0	0	0	10,000
Leif Erikson MP 3.4 Landslide	1,268	49,500	10,000	0	0	0	0	10,000
Leif Erikson MP 8.02 Landslide	4,137	49,100	10,000	0	0	0	0	10,000
Leif Erikson MP 8.93 Culvert	0	129,300	10,000	0	0	0	0	10,000
Lower Macleay Landslides	0	249,100	10,000	0	0	0	0	10,000
Luuwit View Park Development	11,050,347	700,000	700,000	0	0	0	0	700,000
NEW-Gabriel Park ADA Pathway	0	0	110,000	0	0	0	0	110,000
B NEW-Mill Park Development Phase i	C 20,000	0	2,450,000	4,000,000	30,000	0	0	6,480,000
NEW-Nature Patch - Midland	80,000	0	50,000	0	0	0	0	50,000
NEW-Northgate Park ADA Renovation	100,000	0	550,000	0	0	0	0	550,000
Non Central City Park Development Program	242,999	3,173,000	16,357,000	12,932,000	12,357,000	12,357,000	12,357,000	66,360,000
Parklane Park Development	3,000,000	6,000,000	10,000,000	2,500,000	500,000	0	0	13,000,000
Pioneer Courthouse Square Improvements	7,572,000	500,000	428,000	0	0	0	0	428,000
Remove Pier Park At-Risk Assets	2,000	70,000	73,000	0	0	0	0	73,000
Repair Montavilla Park Shelter	105,000	100,000	230,000	0	0	0	0	230,000
Repair Nike Basketball Courts	472,917	50,000	400,000	20,000	0	0	0	420,000
Replace Berrydale Teeter	1,000	20,000	24,000	0	0	0	0	24,000
Replace East Delta Irrigation Pump	722,332	125,000	220,000	0	0	0	0	220,000
Replace Harney Play Structure	1,000	20,000	24,000	0	0	0	0	24,000
Restore Peninsula Rose Garden Brick Path	20,000	90,000	80,000	0	0	0	0	80,000
A Slab Town Park Conway Development	7,000	0	1,000,000	3,500,000	450,000	43,000	0	4,993,000
Thomas Cully Park Development Phase 2	7,639,000	900,000	900,000	41,000	0	0	0	941,000
Upgrade Kelley Point Backflow Preventer	45,000	75,000	30,000	0	0	0	0	30,000
Wildwood MP 25.5 Landslide	0	9,000	10,000	0	0	0	0	10,000

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Wildwood MP 5.8 Culvert	0	100,000	10,000	0	0	0	0	10,000
Wildwood Trail MP 3.75	0	200,000	10,000	0	0	0	0	10,000
Total Developed Parks	42,188,536	20,709,700	58,410,398	30,593,000	20,137,000	12,610,000	12,357,000	134,107,398
Green Infrastructure								
Leach Botanical Garden	7,591,000	500,000	1,500,000	90,000	0	0	0	1,590,000
Leach Grant PK55	80,000	0	108,000	0	0	0	0	108,000
Leach Grant PK56	0	0	0	0	0	0	0	0
NEW-Earl Boyles Community Garden	40,630	0	15,000	0	0	0	0	15,000
NEW-Whitaker Ponds Dock Repair	5,000	0	65,000	0	0	0	0	65,000
Riverview Nature Area Restoration	170,000	110,000	50,000	30,000	0	0	0	80,000
Waterfront Park Bioswale Reconfiguration	103,150	20,000	50,000	0	0	0	0	50,000
Whitaker Ponds Restoration	27,199	0	28,000	0	0	0	0	28,000
Total Green Infrastructure	8,016,979	630,000	1,816,000	120,000	0	0	0	1,936,000
Park Amenities & Trails								
Columbia Children's Arboretum	1,085,000	1,000,000	2,000,000	300,000	0	0	0	2,300,000
Gateway Green Development	3,847,232	1,000,000	800,000	100,000	0	0	0	900,000
Implement ADA Updgrades	0	1,000,000	1,028,000	0	0	0	0	1,028,000
Lents Park Street Improvements	380	600,000	600,000	20,000	0	0	0	620,000
NEW-Kenilworth Park Splash Pad	10,000	0	900,000	90,000	0	0	0	990,000
Total Park Amenities & Trails	4,942,612	3,600,000	5,328,000	510,000	0	0	0	5,838,000
Recreation Features								
Creston Park Playground	620,287	800,000	486,000	0	0	0	0	486,000
Salmon Street Fountain Electrical Repair	11,000	131,000	120,000	0	0	0	0	120,000
Total Recreation Features	631,287	931,000	606,000	0	0	0	0	606,000
Utilities, Roads & Trails								
Bridge Inventory & Assessment	1,011,000	280,000	40,000	0	0	0	0	40,000
Columbia Blvd Bridge @ Chimney Park	124,698	90,000	10,000	10,000	10,000	10,000	40,000	80,000
Eastbank Esplanade Improvements	40,000	50,000	218,000	0	0	0	0	218,000
FP Wildwood Trail MP 3.75 Settlement	0	200,000	10,000	0	0	0	0	10,000
Mt Tabor Park South Access Trail/ Bike Path	350,000	1,200,000	1,000,000	600,000	0	0	0	1,600,000
NEW-Delta Park Backflow Replacement	10,000	0	20,000	0	0	0	0	20,000

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
NEW-Farragut & Oregon Park Sidewalk Repairs	91,000	0	109,000	0	0	0	0	109,000
NEW-SOWA DEQ Maint Ramp	21,000	0	79,000	0	0	0	0	79,000
NEW-Willamette Pk Dredging	0	0	164,000	0	0	0	0	164,000
Pittock Mansion Parking Lot	129,000	200,000	71,000	0	0	0	0	71,000
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
Red Electric Trail Match	106,247	300,000	1,000,000	20,000	0	0	0	1,020,000
Repair Critical Forest Park Infrastructure	542,511	750,000	2,000,000	500,000	0	0	0	2,500,000
Repair Jenne Rd Bridge Approach	92,544	10,000	75,000	0	0	0	0	75,000
Washington Park Sewer Replacement	70,000	800,000	900,000	30,000	0	0	0	930,000
Washington Park Stormwater Phase II	823,000	400,000	300,000	27,000	0	0	0	327,000
Total Utilities, Roads & Trails	3,411,000	4,355,000	6,071,000	1,187,000	10,000	10,000	40,000	7,318,000
Total Requirements	**65,808,083**	**47,965,827**	**87,737,742**	**36,510,000**	**28,147,000**	**14,120,000**	**12,397,000**	**178,911,742**

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	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Charges for Services	9,634,169	10,105,518	9,419,520	9,916,000	9,916,000
Miscellaneous	201,524	27,891	20,000	0	0
External Revenues Total	9,835,693	10,133,409	9,439,520	9,916,000	9,916,000
Beginning Fund Balance	448,046	965,332	1,780,615	2,992,644	2,992,644
Resources Total	10,283,739	11,098,741	11,220,135	12,908,644	12,908,644
Requirements					
Bureau Expenditures					
Personnel Services	3,256,373	3,191,193	3,243,790	3,435,318	3,435,318
External Materials and Services	4,630,017	4,733,092	4,729,956	4,732,445	4,732,445
Internal Materials and Services	604,183	541,732	493,475	557,648	557,648
Capital Outlay	0	8,255	0	1,000	1,000
Bureau Expenditures Total	8,490,573	8,474,272	8,467,221	8,726,411	8,726,411
Fund Expenditures					
Debt Service	367,953	436,729	442,518	554,534	554,534
Contingency	0	0	1,911,689	3,260,839	3,260,839
Fund Transfers - Expense	459,881	407,126	398,707	366,860	366,860
Fund Expenditures Total	827,834	843,855	2,752,914	4,182,233	4,182,233
Ending Fund Balance	965,332	1,780,614	0	0	0
Requirements Total	10,283,739	11,098,741	11,220,135	12,908,644	12,908,644

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.

Managing Agency Portland Parks & Recreation

Golf Fund

Significant Changes From Prior Year

Operations

The Golf Fund has seen an increase in demand, and therefore revenues, since March of 2020. The Golf program, along with the contracted operators, restructured golf operations to allow activity to continue at PP&R courses during statewide COVID-related restrictions. The fund has seen a notable increase in rounds, greens fees, and driving range activity. This increase in activity has allowed the fund to build a more robust reserve. The FY 2021-22 operational budget will include a significant contingency line that will be converted later in the year to fund for capital maintenance and improvements. The amount budgeted will depend on the final fund balance in FY 2020-21.

Parks Capital Improvement Program Fund

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Licenses & Permits	0	1,308	0	0	0
Charges for Services	26,176,819	19,804,893	5,800,000	14,000,000	14,000,000
Intergovernmental	1,225,427	64,573	0	0	0
Bond & Note	2,186,349	15,105,126	2,300,000	467,250	467,250
Miscellaneous	6,832,553	5,975,918	13,312,902	2,725,298	2,725,298
External Revenues Total	36,421,148	40,951,819	21,412,902	17,192,548	17,192,548
Internal Revenues					
Fund Transfers - Revenue	5,858,147	7,470,404	4,958,517	3,584,344	6,655,127
Interagency Revenue	232,516	8,391	0	0	0
Internal Revenues Total	6,090,663	7,478,795	4,958,517	3,584,344	6,655,127
Beginning Fund Balance	136,994,931	152,092,196	173,282,393	153,600,195	153,600,195
Resources Total	179,506,741	200,522,809	199,653,812	174,377,087	177,447,870
Requirements					
Bureau Expenditures					
Personnel Services	3,408,715	3,638,568	4,408,678	4,559,804	4,559,804
External Materials and Services	13,247,640	5,347,825	48,032,905	53,470,074	53,470,074
Internal Materials and Services	1,023,931	1,428,539	1,094,227	951,354	951,354
Capital Outlay	7,310,370	16,045,673	18,824,568	33,862,284	36,933,067
Bureau Expenditures Total	24,990,656	26,460,606	72,360,378	92,843,516	95,914,299
Fund Expenditures					
Debt Service	1,880,600	177,444	4,344,908	150,718	150,718
Contingency	0	0	122,258,620	80,831,229	80,831,229
Fund Transfers - Expense	543,289	632,367	689,906	551,624	551,624
Fund Expenditures Total	2,423,889	809,811	127,293,434	81,533,571	81,533,571
Ending Fund Balance	152,092,196	173,252,392	0	0	0
Requirements Total	179,506,741	200,522,809	199,653,812	174,377,087	177,447,870

Fund Overview

The Parks Capital Improvement Program (CIP) Fund accounts for all capital resources and requirements for Portland Parks & Recreation with except 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 CIP 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.

Managing Agency

Portland Parks & Recreation

Significant Changes from Prior Year

PP&R's CIP 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 over $500 million backlog of deferred maintenance; however, this work is winding down with 47 of 52 projects complete. SDCs continue to bring in revenue to help the parks and recreation system keep up with growth and new development in the city, though revenues in FY 2019-20 were impacted due to COVID-19 and, at just over $21M in fee revenue, were the lowest they have been over the past five years. Revenue in FY 2020-21 shows a continued decline due to COVID-19, with forecasted revenue at $15 million and this trend is anticipated to continue through FY 2021-22.

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Miscellaneous	4,015	3,882	3,894	3,928	3,928
External Revenues Total	4,015	3,882	3,894	3,928	3,928
Beginning Fund Balance	187,187	191,203	194,782	196,410	196,410
Resources Total	191,202	195,085	198,676	200,338	200,338
Requirements					
Bureau Expenditures					
External Materials and Services	0	300	33,783	35,785	35,785
Bureau Expenditures Total	0	300	33,783	35,785	35,785
Ending Fund Balance	191,203	194,785	164,893	164,553	164,553
Requirements Total	191,203	195,085	198,676	200,338	200,338

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

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Taxes	904	0	0	0	0
Miscellaneous	11,155	0	0	0	0
External Revenues Total	12,059	0	0	0	0
Internal Revenues					
Fund Transfers - Revenue	0	0	280	0	0
Internal Revenues Total	0	0	280	0	0
Beginning Fund Balance	551,842	2,625	0	0	0
Resources Total	563,901	2,625	280	0	0
Requirements					
Bureau Expenditures					
External Materials and Services	0	0	0	0	0
Bureau Expenditures Total	0	0	0	0	0
Fund Expenditures					
Contingency	0	0	280	0	0
Fund Transfers - Expense	561,267	2,625	0	0	0
Fund Expenditures Total	561,267	2,625	280	0	0
Ending Fund Balance	2,634	0	0	0	0
Requirements Total	563,901	2,625	280	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.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

The Parks Local Option Levy Fund was closed in FY 2020-21.

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Charges for Services	2,045,087	1,392,170	2,006,928	1,779,084	1,779,084
Bond & Note	1,750,000	0	0	0	0
Miscellaneous	61,813	60,237	64,990	53,500	53,500
External Revenues Total	3,856,900	1,452,407	2,071,918	1,832,584	1,832,584
Beginning Fund Balance	714,911	1,095,913	854,851	333,485	333,485
Resources Total	4,571,811	2,548,320	2,926,769	2,166,069	2,166,069
Requirements					
Bureau Expenditures					
Personnel Services	926,891	860,417	955,971	765,269	765,269
External Materials and Services	694,645	504,687	594,055	538,895	538,895
Internal Materials and Services	109,416	90,496	112,587	128,826	128,826
Capital Outlay	1,354,946	108,112	0	0	0
Bureau Expenditures Total	3,085,898	1,563,712	1,662,613	1,432,990	1,432,990
Fund Expenditures					
Debt Service	311,168	47,621	99,525	309,511	309,511
Contingency	0	0	1,062,178	321,064	321,064
Fund Transfers - Expense	78,832	82,136	102,453	102,504	102,504
Fund Expenditures Total	390,000	129,757	1,264,156	733,079	733,079
Ending Fund Balance	1,095,913	854,851	0	0	0
Requirements Total	4,571,810	2,548,320	2,926,769	2,166,069	2,166,069

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

Operations

PIR revenues were significantly affected by public health directed closures and restrictions related to COVID-19. While completely closed for a short time, the raceway is holding much smaller events with no spectators at this time, and therefore able to earn limited revenues. In FY 2020-21, the fund is projected to have sufficient reserves to absorb the operational loss for the year. FY2021-22 budget includes reduced program revenues, but also reduced expenses, focusing on limiting casual labor and materials and services that are linked to spectator events.

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Licenses & Permits	1,398,934	831,069	50,000	900,000	900,000
Charges for Services	4,111,749	3,101,320	3,908,000	2,789,664	2,789,664
Miscellaneous	857,393	2,021,904	551,984	592,481	592,481
External Revenues Total	6,368,076	5,954,293	4,509,984	4,282,145	4,282,145
Internal Revenues					
Fund Transfers - Revenue	128,036	69,645	67,646	71,457	71,457
Internal Revenues Total	128,036	69,645	67,646	71,457	71,457
Beginning Fund Balance	8,704,976	11,265,406	13,529,161	12,569,861	12,569,861
Resources Total	15,201,088	17,289,344	18,106,791	16,923,463	16,923,463
Requirements					
Bureau Expenditures					
Personnel Services	1,655,033	860,562	2,017,263	1,973,804	1,973,804
External Materials and Services	121,395	23,987	10,608,457	11,453,530	11,453,530
Internal Materials and Services	1,915,222	1,612,981	2,213,245	2,020,605	2,020,605
Capital Outlay	15,431	13,789	0	0	0
Bureau Expenditures Total	3,707,081	2,511,319	14,838,965	15,447,939	15,447,939
Fund Expenditures					
Contingency	0	0	1,410,326	1,475,524	1,475,524
Fund Transfers - Expense	228,600	1,234,855	1,857,500	0	0
Fund Expenditures Total	228,600	1,234,855	3,267,826	1,475,524	1,475,524
Ending Fund Balance	11,265,406	13,543,170	0	0	0
Requirements Total	15,201,087	17,289,344	18,106,791	16,923,463	16,923,463

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

2020 Parks Local Option Levy Fund

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Taxes	0	0	0	34,877,782	44,735,444
Bond & Note	0	0	0	0	10,451,675
External Revenues Total	0	0	0	34,877,782	55,187,119
Beginning Fund Balance					
Resources Total	0	0	0	34,877,782	55,187,119
Requirements					
Bureau Expenditures					
Personnel Services	0	0	0	427,878	7,369,553
External Materials and Services	0	0	0	0	3,510,000
Internal Materials and Services	0	0	0	0	9,857,662
Bureau Expenditures Total	0	0	0	427,878	20,737,215
Fund Expenditures					
Debt Service	0	0	0	10,451,675	10,451,675
Contingency	0	0	0	23,998,229	23,998,229
Fund Expenditures Total	0	0	0	34,449,904	34,449,904
Ending Fund Balance					
Requirements Total	0	0	0	34,877,782	55,187,119

Fund Overview

The 2020 Parks Local Option Levy Fund was established following voter approval of the Parks Local Option Levy in November 2020. The purpose of the levy was to prevent ongoing reductions to park services and recreation programs, preserve and restore park and natural area health, and center equity and affordable access for all.

More specifically levy funds are to be used to

- Enhance and preserve parks, rivers, wetlands, trees, and other important natural features in urban areas for the benefit of all Portlanders and wildlife;
- Provide park and recreation services to diverse populations including communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities;
- Increase opportunities for communities of color and children experiencing poverty to connect with nature;
- Prevent cuts to recreation programs, closures of community centers and pools; and
- Enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety

Revenue Sources Primary revenues for the fund are generated by five-year local option ad valorem property tax levy within the City of Portland at a rate of $0.80 per $1,000 of Measure 50 assessed value, outside certain constitutional limitations, commencing in FY 2021-22, for parks and recreation purposes. The fund also receives interest earnings on the balance.

Managing Agency Portland Parks & Recreation

Significant Changes from Prior Year

The 2020 Parks Local Option Levy Fund was established in January 2021. Funds will be appropriated for use in late FY 2020-21. The budget for FY 2021-22 is based on Decision Packages included in PP&R's FY 2021-22 Requested Budget and includes resources to support public programming in summer 2021 and the ramp up to build organizational capacity for enhanced service delivery, as well as resources to ensure affordable access for Black, Indigenous, and People of Color, Immigrants and Refugees, families living in poverty, individuals living with disabilities, and older adults.

Total tax resources generated from the Levy in FY 2021-22 are expected to be $44.7 million. Levy proceeds will not be realized until November 2021. In order to begin implementation of Levy objectives before then the bureau will be initiating an interfund loan with the SDC program in the Spring of 2021. The bureau will be engaging in a process to allocate the remainder of Levy resources in the Fall of 2021.

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	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)								
Funded with System Development Charge resources.								
Total Expenditures	0	3,000,000	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)								
Funded with System Development Charge resources.								
Total Expenditures	0	1,440,000	736,000	0	0	0	0	736,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Buildings & Pools								
PROJECT NAME: NEW - CJCC Roof Repair								
			Total Project Cost	$50,000			**Area**	North
	Confidence	Moderate	**Original Cost**	$50,000			**Objective**	Maintenance & Repair
Project Description								
Repair roof at Charles Jordan Community Center.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
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 - EPCC Roof Repair								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	$50,000		**Area**	East
	Confidence	Moderate		**Original Cost**	$50,000		**Objective**	Maintenance & Repair
Project Description								
Repair roof at East Portland Community Center.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
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: Evaluate Peninsula Park CC Roof								
				Total Project Cost	$365,000		**Area**	Northeast
	Confidence	Moderate		**Original Cost**	$365,000		**Objective**	Maintenance & Repair
Project Description								
Evaluate Peninsula Park Community Center roof.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	65,000	300,000	300,000	0	0	0	0	300,000
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								
Provide oversight and abatement of asbestos, lead, hazardous materials, brownfields, indoor/outdoor air quality, radon, silica, and safety training.								
Revenue Source(s)								
Funded with one-time capital set aside resources.								
Total Expenditures	133,000	50,000	70,000	0	0	0	0	70,000
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 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	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 resources.								
Total Expenditures	0	2,205,127	2,556,344	0	0	0	0	2,556,344
Net Operations and Maintenance Costs	0	0	0	1,946,533	0	0	0	1,946,533
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 Description								
Conduct a renovation and expansion project at Mt. Scott Community Center.								
Revenue Source(s)								
Funded with Build Portland bond resources.								
Total Expenditures	1,000,000	2,100,000	1,500,000	3,000,000	8,000,000	1,500,000	0	14,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	180,000	0	180,000
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								
Demolish and construct new shop space per 2008 Master Plan.								
Revenue Source(s)								
Funded with 2014 general obligation bonds.								
Total Expenditures	1,691,125	5,000,000	5,000,000	1,000,000	0	0	0	6,000,000
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								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	 FY 2023-24	 FY 2024-25	 FY 2025-26	 5-Year Total
Preserve Matt Dishman Community Center parking lot.								
Revenue Source(s)								
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 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)								
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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	110,953	430,000	380,000	0	0	0	0	380,000
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)								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Funded with General Fund Major Maintenance resources.								
Total Expenditures	275,000	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: SWCC Air Handler								
				Total Project Cost	$100,000		**Area**	Southwest
	Confidence	Moderate		**Original Cost**	$100,000		**Objective**	Maintenance & Repair
Project Description								
Replace the South West Community Center Air Handler 1 unit that has rusted out.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	1,000	100,000	99,000	0	0	0	0	99,000
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								
Demolish and construct a new covered and secure storage area for large equipment and 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	3,341,591	3,000,000	900,000	100,000	0	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - Westmoreland RR Replacement								
				Total Project Cost	$750,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	$750,000		**Objective**	Maintenance & Repair
Project Description								
Replace roof of the Westmoreland restroom.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	0	0	750,000	0	0	0	0	750,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	 FY 2023-24	 FY 2024-25	 FY 2025-26	 5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Developed Parks								
PROJECT NAME: 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 by repairing park pathway.								
Revenue Source(s)								
Funded with General Fund resources.								
Total Expenditures	15,000	75,000	60,000	0	0	0	0	60,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: BPA Rd Landslide								
			Total Project Cost	$10,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$10,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	1,957	9,500	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
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)								
Funded with System Development Charge resources.								
Total Expenditures	90,000	1,300,000	13,567,398	2,500,000	5,800,000	210,000	0	22,077,398
Net Operations and Maintenance Costs	0	0	0	0	0	520,958	0	520,958

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: NEW - Conway Property Development								
				Total Project Cost	$5,000,000		**Area**	Northwest
	Confidence	Moderate		**Original Cost**	$5,000,000		**Objective**	GRO: New
Project Description								
Design and construct new one-acre landscaped park in North West Portland.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	7,000	0	1,000,000	3,500,000	450,000	43,000	0	4,993,000
Net Operations and Maintenance Costs	0	0	0	0	0	150,000	0	150,000
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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	100,000	90,000	200,000	0	0	0	0	200,000
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)								
Funded with System Development Charge resources.								
Total Expenditures	45,000	25,000	180,000	0	0	0	0	180,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Ed Benedict Play Equipment								
				Total Project Cost	$200,000		**Area**	East

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Moderate		**Original Cost**	$200,000		**Objective**	Maintenance & Repair
Project Description								
Replace failed play equipment.								
Revenue Source(s)								
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: Errol Heights Park Development								
				Total Project Cost	$12,700,000		**Area**	East
	Confidence	Moderate		**Original Cost**	$12,700,000		**Objective**	Growth
Project Description								
Phase 1 implementation of the 2005 Master Plan. This hybrid park includes sports fields, developed park area grading, a play area, basketball, a plaza, and amenities.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	1,700,000	2,000,000	5,000,000	5,000,000	1,000,000	0	0	11,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	25,111	40,000	18,000	0	0	0	0	18,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	23,847	62,000	39,000	0	0	0	0	39,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	53,536	90,000	39,000	0	0	0	0	39,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	25,007	95,000	72,000	0	0	0	0	72,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: ESPC: Knott Park								
			Total Project Cost	$59,722		**Area**	East	
	Confidence	Moderate	**Original Cost**	$59,722		**Objective**	Maintenance & Repair	
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	 FY 2023-24	 FY 2024-25	 FY 2025-26	 5-Year Total
Install pathway lighting and water/energy efficiency retrofits.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	42,722	59,000	17,000	0	0	0	0	17,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	34,859	80,000	48,000	0	0	0	0	48,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	43,400	57,000	14,000	0	0	0	0	14,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: FP Fire Lane 7A								
			Total Project Cost	$500,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$500,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	500,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: FP Nature Trail Landslides								
			Total Project Cost	$20,000			**Area**	Northwest
	Confidence	Low	**Original Cost**	$20,000			**Objective**	Maintenance & Repair
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	3,906	18,200	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - Gabriel Park ADA Pathway								
			Total Project Cost	$110,000			**Area**	Southwest
	Confidence	Moderate	**Original Cost**	$110,000			**Objective**	Mandated
Project Description								
Make ADA pathway improvements at Gabriel Park.								
Revenue Source(s)								
Funded with General Fund Major Maintenance ADA resources.								
Total Expenditures	0	0	110,000	0	0	0	0	110,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Gabriel Park Bridge/Culvert								
			Total Project Cost	$100,000			**Area**	Northwest
	Confidence	Low	**Original Cost**	$100,000			**Objective**	Maintenance & Repair
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	100,000	10,000	0	0	0	0	10,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	 FY 2023-24	 FY 2024-25	 FY 2025-26	 5-Year Total
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	Moderate		**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	50,000	2,500,000	0	0	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								
Inclusive renovatation of the existing playground at Gabriel Park.								
Revenue Source(s)								
Funded by 2014 general fund obligation bonds and System Development Charge resources.								
Total Expenditures	1,000,000	1,000,000	700,000	0	0	0	0	700,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Gateway Discovery Park Development								
				Total Project Cost	$8,824,226		**Area**	East
	Confidence	Moderate		**Original Cost**	$8,824,226		**Objective**	GRO: New
Project Description								
Design and construct a three-acre plaza and park. This includes major coordination with Prosper Portland.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	7,824,726	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: Laurelwood Park Development								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
			Total Project Cost	$1,400,000			**Area**	Southeast
	Confidence	Low	**Original Cost**	$1,400,000			**Objective**	Growth
Project Description								
Implement the Laurelwood Park Master Plan.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	24,274	1,000,000	1,000,000	100,000	0	0	0	1,100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Leach Cobble Pathways								
			Total Project Cost	$50,000			**Area**	Northwest
	Confidence	Low	**Original Cost**	$50,000			**Objective**	Maintenance & Repair
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	50,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Leif Erikson Culverts (19)								
			Total Project Cost	$3,200,000			**Area**	Northwest
	Confidence	Low	**Original Cost**	$3,200,000			**Objective**	Maintenance & Repair
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	49,191	700,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Leif Erikson MP 3.4 Landslide								
			Total Project Cost	$50,000			**Area**	Northwest
	Confidence	Low	**Original Cost**	$50,000			**Objective**	Maintenance & Repair

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	 FY 2023-24	 FY 2024-25	 FY 2025-26	 5-Year Total
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	1,268	49,500	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Leif Erikson MP 8.02 Landslide								
			Total Project Cost	$50,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$50,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	4,137	49,100	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Leif Erikson MP 8.93 Culvert								
			Total Project Cost	$130,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$130,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	129,300	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Lower Macleay Landslides								
			Total Project Cost	$250,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$250,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	249,100	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Luuwit View Park Development								
				Total Project Cost	$11,750,347		**Area**	East
	Confidence	High		**Original Cost**	$11,750,347		**Objective**	GRO: New
Project Description								
Design and construct park implementing 2008 Master Plan.								
Revenue Source(s)								
Funded with System Development Charge resources.								
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
A **PROJECT NAME: NEW - Mill Park Development Phase I**								
				Total Project Cost	$6,500,000		**Area**	East
	Confidence	Moderate		**Original Cost**	$6,500,000		**Objective**	Growth
Project Description								
Park development based on Master Plan.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	20,000	0	2,450,000	4,000,000	30,000	0	0	6,480,000
Net Operations and Maintenance Costs	0	0	0	0	473,872	0	0	473,872
PROJECT NAME: NEW - Nature Patch - Midland								
				Total Project Cost	$130,000		**Area**	East
	Confidence	Moderate		**Original Cost**	$130,000		**Objective**	Sustainability
Project Description								
Install native planting area with in a developed park.								
Revenue Source(s)								
Funded with System Development Charge resources.								
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 Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
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)								
Funded with System Development Charge resources.								
Total Expenditures	242,999	3,173,000	16,357,000	12,932,000	12,357,000	12,357,000	12,357,000	66,360,000
Net Operations and Maintenance Costs	0	0	0	85,600	0	0	0	85,600
PROJECT NAME: NEW - Northgate Park ADA Renovation								
			Total Project Cost	$650,000			**Area**	North
	Confidence	Moderate		**Original Cost**	$650,000		**Objective**	Mandated
Project Description								
Make ADA renovation at Northgate Park.								
Revenue Source(s)								
Funded with General Fund Major Maintenance ADA resources.								
Total Expenditures	100,000	0	550,000	0	0	0	0	550,000
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**	$16,000,000		**Objective**	GRO: Expand
Project Description								
Implement 2008 Master Plan for 20-acre new park plus 5-acre existing park, including a 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	3,000,000	6,000,000	10,000,000	2,500,000	500,000	0	0	13,000,000
Net Operations and Maintenance Costs	0	0	0	457,770	0	0	0	457,770
PROJECT NAME: Pioneer Courthouse Square Improvements								
			Total Project Cost	$10,636,541			**Area**	Central City

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	High		**Original Cost**	$10,000,000		**Objective**	Replacement
Project Description								
Replace aging infrastructure, including waterproofing and SDC-funded restroom expansion.								
Revenue Source(s)								
Funded by 2014 general obligation bonds.								
Total Expenditures	7,572,000	500,000	428,000	0	0	0	0	428,000
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. Demolish old restrooms and a foundation.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	2,000	70,000	73,000	0	0	0	0	73,000
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								
Demolish and replace park shelter.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	105,000	100,000	230,000	0	0	0	0	230,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Nike Basketball Courts								
				Total Project Cost	$892,916		**Area**	Citywide
	Confidence	Moderate		**Original Cost**	$892,916		**Objective**	Maintenance & Repair
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program / Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Renovate and make repairs to basketball court surfaces, backboards, and hoops as needed in partnership with NIKE's Project UNITE.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	472,917	50,000	400,000	20,000	0	0	0	420,000
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	
	Confidence	Moderate	**Original Cost**	$25,000		**Objective**	Maintenance & Repair	
Project Description								
Replace Berrydale Teeter.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	1,000	20,000	24,000	0	0	0	0	24,000
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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	722,332	125,000	220,000	0	0	0	0	220,000
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 Description								
Replace Harney play structure.								
Revenue Source(s)								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Funded with General Fund Major Maintenance resources.								
Total Expenditures	1,000	20,000	24,000	0	0	0	0	24,000
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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	20,000	90,000	80,000	0	0	0	0	80,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Thomas Cully Park Development Phase 2								
				Total Project Cost	$8,580,000		**Area**	Northeast
	Confidence	Moderate		**Original Cost**	$8,580,000		**Objective**	GRO: New
Project Description								
Thomas Cully Park Development. Design and construct park on 25-acre landfill.								
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	7,639,000	900,000	900,000	41,000	0	0	0	941,000
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								
Upgrade the Kelley Point Park backflow preventer.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	45,000	75,000	30,000	0	0	0	0	30,000
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 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: Wildwood MP 25.5 Landslide								
			Total Project Cost	$10,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$10,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	9,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Wildwood MP 5.8 Culvert								
			Total Project Cost	$100,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$100,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	100,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Wildwood Trail MP 3.75								
			Total Project Cost	$200,000		**Area**	Northwest	
	Confidence	Low	**Original Cost**	$200,000		**Objective**	Maintenance & Repair	
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	200,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Green Infrastructure								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: NEW - Earl Boyles Community Garden								
			Total Project Cost	$55,630			**Area**	East
	Confidence	Moderate		**Original Cost**	$55,630		**Objective**	Growth
Project Description								
This project expands the existing community garden by approximately 6,000 square feet.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	40,630	0	15,000	0	0	0	0	15,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Leach Botanical Garden								
			Total Project Cost	$9,181,000			**Area**	East
	Confidence	Moderate		**Original Cost**	$9,181,000		**Objective**	Growth
Project Description								
Implement Leach Garden Master Plan. Design and construct the Upper Garden.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	7,591,000	500,000	1,500,000	90,000	0	0	0	1,590,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Leach Grant PK55								
			Total Project Cost	$188,000			**Area**	East
	Confidence	High		**Original Cost**	$188,000		**Objective**	Growth
Project Description								
Design and construct the Upper Garden.								
Revenue Source(s)								
Funded with grant resources.								
Total Expenditures	80,000	0	108,000	0	0	0	0	108,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Riverview Nature Area Restoration								
			Total Project Cost	$250,000			**Area**	Southwest
	Confidence	Moderate		**Original Cost**	$250,000		**Objective**	GRO: New

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Project Description								
Restoration of land in Southwest Portland.								
Revenue Source(s)								
Funded with Multnomah County mitigation funding related to the Sellwood Bridge project.								
Total Expenditures	170,000	110,000	50,000	30,000	0	0	0	80,000
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								
Design and construct bioswale. This project reconfigures the existing stormwater facility to discourage current use for trash and human waste.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	103,150	20,000	50,000	0	0	0	0	50,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - Whitaker Ponds Dock Repair								
			Total Project Cost	$70,000		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	$70,000		**Objective**	Maintenance & Repair	
Project Description								
Replace decking boards for dock and walkways.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	0	65,000	0	0	0	0	65,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Whitaker Ponds Restoration								
			Total Project Cost	$55,000		**Area**	Northeast	
	Confidence	High	**Original Cost**	$55,000		**Objective**	Maintenance-Preservation	
Project Description								
This project is restoring natural area in Whitaker Ponds.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Revenue Source(s)								
Funded with grant resources.								
Total Expenditures	27,199	0	28,000	0	0	0	0	28,000
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	$3,385,000		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	$3,385,000		**Objective**	GRO: Expand	
Project Description								
Design and construct improvements. If funding permits, new amenities will include a paved trail, paved accessible parking, and a shelter for educational/interpretive programs and group activities.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	1,085,000	1,000,000	2,000,000	300,000	0	0	0	2,300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Gateway Green Development								
			Total Project Cost	$4,750,000		**Area**	East	
	Confidence	Moderate	**Original Cost**	$4,750,000		**Objective**	Growth	
Project Description								
Develop Gateway Green. Design and construct path and nature play improvements.								
Revenue Source(s)								
This project is funded by Friends of Gateway Green, Metro, General Fund, and System Development Charge resources.								
Total Expenditures	3,847,232	1,000,000	800,000	100,000	0	0	0	900,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Implement ADA Updgrades								
			Total Project Cost	$1,028,000		**Area**	Citywide	
	Confidence	Moderate	**Original Cost**	$1,028,000		**Objective**	Mandated	
Project Description								
Improve or add assets to increase accessibility.								
Revenue Source(s)								
This project is funded with General Fund resources.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Total Expenditures	0	1,000,000	1,028,000	0	0	0	0	1,028,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Kenilworth Park Splash Pad

			Total Project Cost	$1,000,000		**Area**	Southeast
	Confidence	Moderate	**Original Cost**	$1,000,000		**Objective**	Growth

Project Description

Convert wading pool to splash pad.

Revenue Source(s)

Funded with System Development Charge resources.

Total Expenditures	10,000	0	900,000	90,000	0	0	0	990,000
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)

Funded with System Development Charge resources.

Total Expenditures	380	600,000	600,000	20,000	0	0	0	620,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Recreation Features

PROJECT NAME: Creston Park Playground

			Total Project Cost	$2,056,278		**Area**	Southeast
	Confidence	High	**Original Cost**	$774,642		**Objective**	Replacement

Project Description

Replace play equipment and correct adjacent ADA deficiencies.

Revenue Source(s)

Funded with 2014 general obligation bonds.

Total Expenditures	620,287	800,000	486,000	0	0	0	0	486,000
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 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	11,000	131,000	120,000	0	0	0	0	120,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Utilities, Roads & Trails								
PROJECT NAME: Bridge Inventory & Assessment								
			Total Project Cost	$1,051,000			**Area**	Citywide
	Confidence	Moderate	**Original Cost**	$1,100,000			**Objective**	Maintenance-Safety
Project Description								
Replace 2 deteriorated bridges in Westmoreland.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	1,011,000	280,000	40,000	0	0	0	0	40,000
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**	$204,699			**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	124,698	90,000	10,000	10,000	10,000	10,000	40,000	80,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	100,000	100,000
PROJECT NAME: NEW - Delta Park Backflow Replacement								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	 FY 2023-24	 FY 2024-25	 FY 2025-26	 5-Year Total
			Total Project Cost	$30,000			**Area**	North
	Confidence	Moderate		**Original Cost**	$30,000		**Objective**	Maintenance & Repair
Project Description								
Replace Delta Park backflow.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	10,000	0	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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)								
Funded with General Fund resources.								
Total Expenditures	40,000	50,000	218,000	0	0	0	0	218,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - Farragut & Oregon Park Sidewalk Repairs								
			Total Project Cost	$200,000			**Area**	Citywide
	Confidence	Moderate		**Original Cost**	$200,000		**Objective**	Maintenance & Repair
Project Description								
Sidewalk repairs at Farragut Park and Oregon Park.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	91,000	0	109,000	0	0	0	0	109,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: FP Wildwood Trail MP 3.75 Settlement								
			Total Project Cost	$200,000			**Area**	Northwest

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	NA		**Original Cost**	$200,000		**Objective**	Maintenance & Repair
Project Description								
Culvert and landslide repairs from storm damage.								
Revenue Source(s)								
Funded with FEMA grant resources.								
Total Expenditures	0	200,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Mt Tabor Park South Access Trail/Bike Path								
				Total Project Cost	$1,950,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	$1,950,000		**Objective**	GRO: New
Project Description								
Develop access and circulation entryway on the south side of Mt Tabor.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	350,000	1,200,000	1,000,000	600,000	0	0	0	1,600,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Pittock Mansion Parking Lot								
				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)								
Funded with Pittock Mansion Trust Fund resources.								
Total Expenditures	129,000	200,000	71,000	0	0	0	0	71,000
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								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Preserve Creston Pool parking lot.								
Revenue Source(s)								
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)								
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	
	Confidence	Moderate	**Original Cost**	$25,000		**Objective**	Maintenance & Repair	
Project Description								
Preserve Multnomah Arts Center parking lot.								
Revenue Source(s)								
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	$1,126,247		**Area**	Southwest	
	Confidence	High	**Original Cost**	$1,126,247		**Objective**	GRO: Expand	
Project Description								
Provide oversight and plan review for design and construction of Hillsdale segment 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.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Total Expenditures	106,247	300,000	1,000,000	20,000	0	0	0	1,020,000
Net Operations and Maintenance Costs	0	0	0	149,214	0	0	0	149,214
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)								
Funded with one-time capital set aside resources.								
Total Expenditures	542,511	750,000	2,000,000	500,000	0	0	0	2,500,000
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 Description								
Repair failing abutments at Jenne Rd Bridge Approach.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	92,544	10,000	75,000	0	0	0	0	75,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - SOWA DEQ Maint Ramp								
				Total Project Cost	$100,000		**Area**	Southwest
	Confidence	Moderate		**Original Cost**	$100,000		**Objective**	Maintenance & Repair
Project Description								
Condcut DEQ-mandated erosion repairs.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	21,000	0	79,000	0	0	0	0	79,000
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 2020-21	Requested FY 2021-22	Capital Plan FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
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								
Map, evaluate, and assess storm and sewer systems in Washington Park.								
Revenue Source(s)								
This project is funded with one time, capital set aside General Fund resources. Additional funding will be needed to complete this project at the current estimated scope.								
Total Expenditures	70,000	800,000	900,000	30,000	0	0	0	930,000
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								
Design and construct a storm water detention and filtration facility in Washington Park.								
Revenue Source(s)								
Funded with Washington Park Parking Trust resources.								
Total Expenditures	823,000	400,000	300,000	27,000	0	0	0	327,000
Net Operations and Maintenance Costs	0	0	0	183,000	0	0	0	183,000
PROJECT NAME: NEW - Willamette Park Dredging								
				Total Project Cost	$164,000		**Area**	
	Confidence	Moderate		**Original Cost**	$164,000		**Objective**	Maintenance & Repair
Project Description								
Obtain permits and oversee dock dredging.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	0	0	164,000	0	0	0	0	164,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

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Aquatics Program

Program Description & Goals

Portland Parks & Recreation (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 swimming pools, the Aquatics Program includes interactive and decorative fountains. PP&R's 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 healthy activities. In FY 2018-19, prior to the COVID-19 pandemic, PP&R served one million swimmers and offered swim lessons to 28,757. The PP&R Aquatics Program has received numerous awards including the national 'Excellence in Aquatics" award from the National Recreation and Park Association.

The Aquatics Program's key goals are to provide:

- a broad range of aquatic experiences and opportunities available to all;
- increased access to, and participation by, underserved communities, specifically communities of color and individuals with disabilities;
- partnerships with culturally specific community organizations to increase access to programs, services, and activities;
- an accessible employment pipeline with professional development opportunities for youth;
- environmentally responsible aquatic facilities; and
- 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; and
- aquatic facilities provide places for social interaction and community building.

Specific performance metrics for this program offer have not yet been identified. PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

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,
- lifeguard and swim instructor training certifications, competitive and swim teams, and intermediate to advanced-level skill development; and
- pre-competitive swim teams and intermediate to advanced level skill development.

Equity Impacts

PP&R's Aquatics Program serves Black, Indigenous, and People of Color (BIPOC), immigrants and refugees, families living in poverty, and individuals with disabilities through a comprehensive effort to increase water safety awareness, swimming participation, and employment. 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 BIPOC, immigrant and refugee communities to increase access to programs, services, and activities.

Summer 2021 will include registered Aquatic programming and 50% of program capacity will center on outreach with existing and new partners, highlighting and advancing swimming and water safety in BIPOC, immigrant and refugee communities, and families experiencing financial hardship. The Aquatics Program will work with partner organizations and will translate marketing materials and pool signage to increase access.

The Aquatics Program continues to offer its successful Interrupting Oppression staff training series that addresses increasing staff confidence and ability to intervene when they witness harm, especially in the form of racist, sexist, homophobic, or bigoted behavior. All Aquatics staff, including both regular FTE and seasonal employees, participate in these trainings as part of their regular, four hours per month in-service requirement.

Additionally, the Aquatics Program has increased outreach efforts to provide training opportunities and employment to BIPOC, immigrant and refugee youth as lifeguards and swim instructors. New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to improve its workforce BIPOC percentages when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving BIPOC, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

In summer of 2021, as allowed by Oregon Health Authority (OHA) guidelines, PP&R expects to open outdoor pools and provide access to lap swim, water fitness and swim lessons at a reduced capacity. Aquatics Program capacities for drop-in pool use and registered swim lessons are likely to be less than normal while we remain responsive to the COVID-19 public health guidance.

Levy resources will allow PP&R to operating outdoor pools and offer swim lessons even with reduced capacity. As COVID-19 allows, PP&R will open Columbia Pool and other indoor swimming pools. PP&R expects to offer 35,000 swimming lessons in the summer of 2021, while piloting a 'pay as you can" model for families experiencing financial hardships. Levy resources will allow PP&R to retain full-time staff and hire a up to 800 Aquatics seasonal and casual staff members for summer.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	5,987,597	4,921,886	2,578,150	6,347,605	6,347,605
External Materials and Services	873,707	740,204	183,809	845,812	845,812
Internal Materials and Services	122,097	106,079	121,343	126,200	126,200
Capital Outlay	5,809	7,830	0	0	0
Bureau Expenditures Total	6,989,211	5,775,999	2,883,302	7,319,617	7,319,617
Ending Fund Balance					
Requirements Total	**6,989,211**	**5,775,999**	**2,883,302**	**7,319,617**	**7,319,617**
FTE	33.50	47.00	46.00	46.00	46.00

Budget Narrative

Resources

Prior to the COVID-19 pandemic, the Aquatics Program was supported 62% through program fees and 38% supported from the City's General Fund. FY 2020-21 saw dramatic budget reductions due to the closing of all pools and the re-deployment of recreation staff to support community priorities. In FY 2021-22, levy resources will reduce revenue dependency in the Aquatics Program and allow the program to operate with anticipated reduced capacity.

Expenses

In the FY 2021-22 Requested Budget includes $7.3 million in expenses for the Aquatics Program.

Staffing

The FY 2021-22 Requested Budget funds 46.0 FTE in the Aquatics budget. This includes supervision, programming, and maintenance of indoor and outdoor pools. In addition, the Aquatics Program expects to hire up to 800 seasonal and casual staff.

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) that 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 and 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

Program Contact: Maximo Behrens

Contact Phone: (503) 823-5103

Website: portlandparks.org

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 and 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; and
- bridge understanding and promote dialogue across communities in safe and welcoming environments.

Desired outcomes include:

- arts programs are an effective vehicle for advancing equity;
- increase access to arts and cultural programs for all Portlanders, with a special focus on teen, culturally diverse, and low-income populations;
- increase civic engagement and positive social identity for under-represented communities;
- provide welcoming spaces for social interaction and community use; and
- 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. PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

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.

The Arts Program works closely with Summer Free For All and Urban Parks Programming, which deliver free outdoor arts and culture events. The programs are represented in the Program Offer 'Community and Socialization."

Equity Impacts

PP&R's Arts Program 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 across the City. These programs are developed in partnership with nonprofit organizations, including Rosewood Initiative and Home Forward. Outreach arts activities are also delivered in collaboration with Free Lunch + Play, part of Summer Free For All program—sited in 26 parks in low-income neighborhoods, and Urban Parks Programming at Gateway Discovery Park in East Portland. These partnership programs continue through PP&R's COVID-19 response via virtual programming and Free Lunch + Play.

The Arts Program develops culturally-specific programs that highlight BIPOC artists and cultures, including art exhibitions, theater productions, music classes. Examples include art exhibitions dedicated to World Refugee Day, Portland's Black Artists, PRIDE month (LGBTQIA+); theater production of Hands Up! (about police profiling; written, directed, performed by Black artists); and music classes including mariachi, jazz, and Japanese koto.

Additionally, 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. The Interstate Firehouse Cultural Center (IFCC) is made available to arts organizations for short-term, multi-week leasing by application that prioritizes Black artists and groups.

Arts programs will strive to provide 50% of registered capacity to BIPOC youth and families, immigrants and refugees, and families living in poverty through outreach with partner organizations. Language translation of program information and signage and virtual program opportunities will continue to expand access to Recreation programming.

PP&R, in partnership with a Community Advisory Committee, has initiated a feasibility study to develop IFCC's current 7000 sq. ft. facility into a 30,000 sq. ft. Center for Black Arts and Culture.

Positions supported by the Parks 2020 Operations Levy provide an opportunity to improve division employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to improve its diversity when hiring for the permanent, seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help us improve PP&R's onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

During summer 2021 Arts programs will deliver pre-recorded and live virtual activities and classes, outdoor and in-person arts camps and select classes, and organize 'pop-up" art pod events with Free Lunch + Play programs and other PP&R locations. Levy resources support this public service and will also allow PP&R to retain full-time staff and hire up to 100 Seasonal and Casual staff members for summer.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	2,207,680	1,512,783	1,048,298	2,204,019	2,204,019
External Materials and Services	188,297	118,635	427,515	983,398	983,398
Internal Materials and Services	114,581	20,104	46,621	56,173	56,173
Bureau Expenditures Total	2,510,559	1,651,522	1,522,434	3,243,590	3,243,590
Ending Fund Balance					
Requirements Total	**2,510,559**	**1,651,522**	**1,522,434**	**3,243,590**	**3,243,590**
FTE	14.25	12.35	11.90	11.90	11.90

Budget Narrative

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. Resources from the Parks 2020 Operating Levy will support the Arts Program in order to reduce costs as a barrier to program participation.

Expenses The FY 2021-22 Requested Budget includes $3.2 million in expenses for the Arts Program, almost entirely consisting of staffing costs..

Staffing The Arts Program currently includes 11.9 FTE and up to 100 Seasonal and Casual staff.

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

Program Contact: Maximo Behrens

Contact Phone: (503) 823-5103

Website: portlandparks.org

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 and PP&R Racial Equity 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.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of workers compensation claims per 100 workers	8.30	4.50	8.00	7.00	7.00
Percentage of employees that feel safety is a bureau priority	69%	0%	NA	85%	85%
Percentage of employees who feel physically and emotionally safe at work	68%	NA	83%	83%	83%
Percentage of employees who feel PP&R is making an effort to diversify its workforce	77%	NA	83%	85%	85%
Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	59%	NA	65%	65%	65%
Percentage of employees who feel they receive adequate job training and education	58%	NA	65%	65%	65%
Employees of color as a percentage of total positions	32%	31%	31%	31%	28%
Total annual training hours completed	4,449	6,676	6,676	6,676	2,500

Explanation of Services

PP&R's Business Services program combines several disparate functions, including:

- Core support services such as workforce development, finance, stores (bureau's supply inventory), accounting, technology, safety, and performance and analysis.
- The leadership function of the various divisions; including managers and supervisors and their administrative support.
- 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.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to improve its workforce BIPOC percentages when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion teams will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R experience.

In addition, Business Services contains the positions associated with leadership in most divisions. These two components make this program one of the most critical for developing a diverse workforce. In addition to workforce equity impacts, the divisions' leadership is critical to addressing inequities in the delivery of services and contracted services. As the bureau works to ramp up effort through levy-funded investments, it will be critical to enhance capacity to engage community, recruit and support diverse staff, and manage for equity-centered outcomes.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

In order to prepare the organization to absorb this additional scale in the FY 2021-22 Fall BMP, early investments in organizational support are necessary. PP&R is adding 23 FTE to the Business Service Program to do the following:

- Workspace Coordination to investigate space opportunities, conduct location analysis and recommend leasing or space optimization actions to meet expected Bureau operational needs and growth.
- Support Land Stewardship to address critical gaps including management analytics and support, swing shift supervision, and enhancement of the division's ability to connect with BIPOC, immigrant, and refugee communities, and volunteer and partner groups city-wide.
- Bolster accounting services to increase financial tracking and accounting associated with over $40 million annually in increased transaction volume.
- Address the increased size and complexity of the PP&R budget as well as to develop and support a performance management approach that will hold the bureau accountable for achieving voter-approved outcomes.
- Develop a more robust approach to technology management including two positions to support direct operations, one project manager to implement critical enterprise technology projects, and two positions to manage bureau data and applications to support tracking and managing for service delivery outcomes. This central technology function has represented an area of significant underinvestment with only two full-time PP&R staff. Increasing the bureau's technology backbone will provide significant operational leverage and efficiencies for all other groups. One of the early projects will be the replacement of the bureau's work order system.
- Diversify workforce; enhance recruitment, onboarding and retention of diverse staff; enhance diversity, equity, and inclusion training; and increase Workforce Development support to bureau employees.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	9,142,557	11,891,112	8,580,377	10,014,502	12,749,134
External Materials and Services	4,965,640	6,629,484	24,778,897	8,384,660	9,823,826
Internal Materials and Services	5,510,247	5,579,684	6,411,220	5,626,057	5,626,057
Capital Outlay	0	15,297	0	0	3,070,783
Bureau Expenditures Total	19,618,443	24,115,578	39,770,494	24,025,219	31,269,800
Fund Expenditures					
Debt Service	2,013,253	424,821	4,602,176	418,302	418,302
Contingency	0	0	124,689,151	84,092,068	84,092,068
Fund Transfers - Expense	1,548,414	1,017,086	1,088,613	918,484	918,484
Fund Expenditures Total	3,561,667	1,441,908	130,379,940	85,428,854	85,428,854
Ending Fund Balance	10,124,352	13,681,748	0	0	0
Requirements Total	**33,304,463**	**39,239,234**	**170,150,434**	**109,454,073**	**116,698,654**
FTE	85.15	80.90	71.76	71.42	94.42

Budget Narrative

Resources

Operations of this program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy. System Development Charge collections, which fund capital improvements, are also budgeted in this program. Indirect cost recovery for services provided to other bureaus and external entities is also included in this program

Expenses

The FY 2021-22 Requested Budget includes $ 5.6 million in internal service costs including fleet, facilities, risk, technology, and printing; $3.1 million in utility costs; and $12.7 million in staff costs. This program is also where most fund balances are budgeted.

Staffing

94.42 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. As the bureau ramps up Parks 2020 Operating Levy investments, investment in organizational support is a critical precursor. See 'Changes to Program' section for discussion of FY 2021-22 levy investments.

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

Program Contact: Todd Lofgren

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Capital Development

Program Description & Goals

Portland Parks & Recreation's (PP&R) Capital Development Program work includes the Capital Growth Program and the Capital Renovation Program, which houses the 2014 Parks Replacement Bond Program, the Engineering & Construction Management group and the future 2019 Metro Local Share Bond staff. The Program provides planning, design, engineering, project management and construction management of all Capital Projects (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 to scope projects, procure design and construction services, and manage 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 an 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 PP&R staff.Five metrics have been used to track progress for the Capital Development Program. 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 clearly calculate the metric for 2018, 2019 or 2020. The percentage of residents rating the closeness of their neighborhood park as 'good" or 'very good" was gathered from a 2017 Community Needs Survey.PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Explanation of Services

PP&R's Capital Development Program consists of two programs (Capital Growth Program and the Capital Renovation Program) which provide 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;
- represents PP&R on technical committees; and
- contributes to developing fair and equitable approaches to construction contracting and management to help distribute public construction dollars to the diverse construction community.

The Capital Growth Program administers projects that are primarily System Development Charge (SDC) funded, which are focused on growing and expanding the existing park system to meet the needs and desires of a growing city.

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:

Equity Impacts

Equity considerations are central to PP&R's Capital Growth and Renovation Programs. Communities of color and marginalized and underserved communities are prioritized by a Capital Project selection process utilizing an equity rating (factoring in youth, racial diversity, and poverty). The ranking process also includes a 'number of assets available" rating and a 'number of households served" rating in the prioritization process. Selected Capital Projects include extensive public outreach to ensure that all voices are heard and that the resulting park design and implementation reflects what the community needs and desires.

Completed Capital Projects have made our parks system more accessible and equitable to all Portlanders by addressing ADA deficiencies, repairing and preserving prioritized infrastructure, designing and building parks in park deficient areas, and expanding the recreation system for a more diverse future Portland.

The Program also uses an equity lens to prioritize how projects are delivered. The City has established a goal of utilizing a minimum of 20% Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses, Service-Disabled Veterans Business Enterprises (D/M/W/ESB/SDVBE) contractors and sub-contractors. The Capital Development Program has been very successful - the 2014 Parks Replacement Bond Program has utilized 42% D/M/W/ESB/SDVBE consultant and contractors.

As already discussed, the Capital Development Program utilizes several performance metrics to track the growth and level of service of the parks system for the community. These metrics can be viewed with an equity lens by layering equity scores across park sites to assess the proportion of capital development that serves communities most in need.

More equitable outcomes could be achieved by:

- increasing capital funding to develop new parks in underserved areas;
- increasing the General Fund allocation 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 no significant changes to program in FY 2021-22 other than the Capital Renovation Program will be taking on work associated with the 2019 Metro Park and Nature Bond work.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	1,841,888	2,101,733	2,412,236	3,198,657	3,198,657
External Materials and Services	13,645,064	5,065,578	31,275,019	51,214,485	51,214,485
Internal Materials and Services	2,120,950	1,549,890	1,779,278	1,850,348	1,850,348
Capital Outlay	8,813,346	17,745,745	19,727,917	33,928,030	33,928,030
Bureau Expenditures Total	26,421,247	26,462,946	55,194,450	90,191,520	90,191,520
Fund Expenditures					
Debt Service	99,213	0	0	0	0
Contingency	0	0	1,173,007	1,164,603	1,164,603
Fund Transfers - Expense	16,023	23,194	32,500	0	0
Fund Expenditures Total	115,236	23,194	1,205,507	1,164,603	1,164,603

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance	152,092,196	173,252,392	0	0	0
Requirements Total	**178,628,679**	**199,738,532**	**56,399,957**	**91,356,123**	**91,356,123**
FTE	7.00	9.00	13.14	14.16	14.16

Budget Narrative

Resources This program is funded primarily by Systems Development Charges (SDCs), 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 The FY 2021-22 Requested Budget funds 14.16 FTE.

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

Program Information

Program Contact: Lauren McGuire

Contact Phone: (971) 940-5538

Website: portlandparks.org

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; and
- 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. PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

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 and tree maintenance jobs, and special events focused on the stewardship and connection to the city's 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 partner directly with underserved communities.

Equity Impacts

Black, Indigenous, People of Color (BIPOC), immigrant and refugee communities, families living in poverty, people with disabilities, youth, and elders have been and continue to be served by community centers, cultural events, educational and out of school time services for youth, 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 will be reinstated to determine who is being served and who is not.

All Community and Socialization programs engage communities of color. For example, programming at Gateway Discovery Park and Summer Free For All (free movies, free concerts, Free Lunch + Play) are organized in partnership with community groups. Current partners include Asian Pacific American Network of Oregon (APANO), Black Parent Initiative, Bollywood Dreams, Latino Network, Native American Youth and Family Center (NAYA), Slavic Family Media, and the Tongan Community.

Community and Socialization programs will strive to provide 50% of activity capacity to BIPOC youth and families, Immigrants and Refugees, and families living in poverty through outreach with partner organizations. Language translation of program information and signage and virtual program opportunities will continue to expand access to programming.

The eleven SUN Community School sites operated by PP&R provide academic and social enrichment for youth and families to combat barriers that limit the success of youth in schools. Large numbers of BIPOC students improve academic knowledge while learning how to overcome institutional barriers created due to their economic status, race, and/or class.

Resources are dedicated to Recreation and Land Stewardship (Environmental Education) hiring practices to ensure the workforce is more reflective of the community it serves. 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 Teen Nature Team (TNT) 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 equity goals.

The Youth Conservation Crew program authentically engages diverse communities, particularly multicultural communities whose primary language is not English, families experiencing poverty and/or BIPOC communities. Alumni demographics for Youth Conservation Crew and Teen Nature Team from 2009 – 2019:

- 85% low-income
- 57% speak a language other than English at home
- 76% people of color

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; and
- implements an inclusive volunteer leadership program that centers diversity and equity.New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021. Due to the COVID-19 public health emergency, PP&R has experienced a massive shift in its operations and service levels. Portlanders have seen painful service level reductions in the parks and recreation system, including closed community and art centers, pools, playgrounds, sport courts and fields, and cancelation of public event permits and programs.

In summer 2021, the Community and Socialization Program will engage with community on virtual platforms offering pre-recorded activities in the Stay and Play video series, as well as outdoor, live enrichment classes and activities with a focus on reaching BOPIC, immigrant and refugee communities, youth, families living in poverty, older adults, and individuals with disabilities. PP&R will strive to enroll BIPOC, immigrant and refugee, and families experiencing financial hardships in 50% of registered program capacity.

Under Oregon Health Authority guidelines, in-person activities will be provided outdoors through the Free Lunch + Play program, and meal service, 'pop-up" concerts, TeenForce program, youth recreational and nature-based day camps, Youth Conservation Crew youth employment, access to nature for young children and families, Teen Nature Team program, and Fitness in the Park. Food distribution will continue to be a bureau priority. SUN Schools and Free Lunch + Play will remain supportive of the community's summer safety net to support families and youth experiencing poverty.

In Summer 2021, PP&R expects to serve Recreation & Art Summer Camps to serve 45,000 total attendance and 100,000 lunches through Free Lunch + Play. Environmental Education Programs are increasing capacity for summer and are setting a foundation for even more expansion in the future.

Levy resources will allow PP&R to operating its Community and Socialization programs to families experiencing financial hardship at no cost or 'pay as you can". Levy resources support this public service and will also allow PP&R to retain full-time staff, hire 3 new FTE, and hire a up to 700 Seasonal and Casual staff members for summer.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	12,633,815	6,256,800	5,034,613	10,454,558	11,068,628
External Materials and Services	1,877,128	508,782	1,000,911	906,290	999,847
Internal Materials and Services	433,713	166,634	528,049	118,930	118,930
Capital Outlay	0	(4,873)	0	0	0
Bureau Expenditures Total	14,944,655	6,927,344	6,563,573	11,479,778	12,187,405
Fund Expenditures					
Contingency	0	0	280	0	0
Fund Transfers - Expense	60,000	0	0	0	0
Fund Expenditures Total	60,000	0	280	0	0
Ending Fund Balance					
Requirements Total	**15,004,655**	**6,927,344**	**6,563,853**	**11,479,778**	**12,187,405**
FTE	107.58	84.09	83.90	84.90	88.90

Budget Narrative

Resources

The Community and Socialization program receives about half of its resources from the General Fund. Historically, the remaining support is from program fees. Parks 2020 Operating Levy funding will reduce revenue dependency in the program and the FY 2021-22 levy budget will be detailed in the City's Fall Budget Monitoring Process submission in September 2021.

Expenses

Total expenses are projected at $12.2 million for FY 2021-22. These expenses are largely staffing expenses with $1.1 million in materials and services.

Staffing

The Community and Socialization program includes 88.9 FTE predominately for services provided within SUN Community Schools, camp programs, Preschool, and Environmental Education. Levy resources support 3 new FTE and up to 700 Seasonal and Casual staff.

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

Program Contact: Maximo Behrens

Contact Phone: (503) 823-5103

Website: portlandparks.org

Community Engagement

Program Description & Goals

Portland Parks & Recreation's (PP&R) Community Engagement Program promotes racial and social equity and supports 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 underserved communities.

Program objectives include:

- reflect and serve Portland's diverse and changing communities;
- build relationships, strengthen partnerships, and facilitate collaboration to integrate underserved populations (Black, Indigenous, and People of Color, Immigrants and Refugees, youth and families living in poverty, people living with disabilities, older adults); and
- promote connections to and support for the parks system.

Community Engagement's relevant performance measures tracked by the bureau include annual pass scans for the TeenForce program 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.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Annual scans for TeenForce passes	54,261	32,136	18,500	40,000	51,500
Total estimated attendance	2,084,015	1,423,728	770,000	1,500,000	2,300,000

Explanation of Services

PP&R's Community Engagement Program supports equitable access to recreation, learning, and wellness opportunities, and offers a range of services to engage Black, Indigenous, and People of Color (BIPOC), Immigrants and Refugees, families experiencing financial difficulties, people living with disabilities, older adults, youth, and marginalized communities. PP&R's Community Engagement Program prioritizes those most impacted by bureau decisions about assets, planning, or programming to participate in the decision-making process. Specific focus is given to underserved communities and culturally responsive processes.

The Community Engagement Program includes PP&R's Equity & Inclusion (E&I) Team. This small team:

- facilitates the bureau's Racial Equity plan goals;
- supports efforts to diversity PP&R's workforce;
- supports culturally and linguistically appropriate marketing and outreach;
- collaborates with BIPOC and Immigrant and Refugee communities;
- collaborates with internal equity committees like the Diversity and Equity Committee and FEST- the Fostering Equity Support Team; and
- along, with the Director, is leading PP&R's efforts to become and anti-racist organization.Program service highlights include:
- The Lifelong (formerly known as 'Senior") Recreation program partners with community organizations, including Immigrant & Refugee Community Organization (IRCO) and Meals on Wheels, to serve older adults, communities of color, and people living 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 and trauma and focuses on reaching under-served and under-represented communities of color on the eastside of the Willamette River. The Teen Community Collaborative Initiative strengthens partnerships with culturally specific organizations that serve youth from families earning low-incomes, 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 living 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.
- 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

Communities of color, marginalized and underserved communities in Portland are served by Community Engagement program through relationship development and the facilitation of public input to impact Bureau decisions related to resource allocation and program development. The results of public input are tracked through survey and listening session reporting, and program attendance.

The Community Engagement program is successful when marginalized communities are included in decision-making and when their barriers to accessing PP&R programs are eliminated.

The most significant recent success in achieving equity was when PP&R provided eight listening sessions designed specifically for BIPOC Portlanders to understand what marginalized communities need from PP&R during and coming out of COVID-19. The listening sessions were held in English and Portland's four Safe Harbor Languages to ensure community members were receiving information and sharing their opinions in their preferred language. The knowledge gleaned from these listening sessions, along with other past community engagement efforts, will help PP&R meet the needs of BIPOC Portlanders.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to diversify its workforce when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion teams will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

The FY 2021-22 Requested Budget supports three new FTE in the Community Engagement Program, all on the Equity & Inclusion Team. These positions are important to helping the bureau build stronger, more authentic relationships with BIPOC Portlanders and community-based organizations. In addition, these positions will support internal equity objectives related to policy review and creation and workforce development.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	3,053,996	2,328,195	2,631,750	2,568,456	2,998,731
External Materials and Services	1,975,470	2,302,074	2,114,534	2,265,530	2,276,005
Internal Materials and Services	129,711	112,420	122,367	141,912	141,912
Bureau Expenditures Total	5,159,177	4,742,690	4,868,651	4,975,898	5,416,648
Ending Fund Balance	0	0	35,393	35,053	35,053
Requirements Total	**5,159,177**	**4,742,690**	**4,904,044**	**5,010,951**	**5,451,701**
FTE	25.50	18.00	22.50	21.16	24.16

Budget Narrative

Resources Operations of this program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy.

Expenses Staff expenses make up about 55% 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 24.6 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

Program Contact: Margaret Evans

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Facility and Amenity Maintenance

Program Description & Goals

Portland Parks & Recreation's (PP&R) Facility and Amenity Maintenance Program, known as the Professional Repair and 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, HVAC, carpentry, welding, painting, graffiti removal, as well as heavy equipment, fleet management, tall grass mowing, infrastructure-based environmental health services 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.
- Capital Major Maintenance funding as a percentage of assets total replacement value: Industry best practice sets annual Capital Major Maintenance funding from two to four percent of asset value. The value of PP&R's built assets is estimated at $1.5 billion, and in in FY 2020-21, the bureau received only $3.1 million in Major Maintenance, which is far below industry best practices.
- 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. Less than 70% of assets on average are in fair or better condition. We continue to gain a better understanding of our portfolio condition as we complete asset assessments. We conducted system-wide assessments of pathways and sidewalks and parking lots in the past two years.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Capital major maintenance funding as percentage of assets total replacement value	1%	1%	2%	NA	2%
Percentage of built assets rated in fair or better condition	NA	NA	50%	NA	50%
Percentage of residents rating the quality of park facilities as good or very good	NA	NA	NA	NA	66%
Percentage of work orders that are preventative	28%	10%	0%	NA	0%

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

Communities of color and marginalized and underserved communities in Portland are served by this Facility and Maintenance Program. This Program serves equity needs both from the external services provided and the PP&R internal operations. For external services, the Program helps PP&R reach its equity and inclusion goals by utilizing equity scores by park site, which informs the priority, distribution, and completion of work orders.

Internal equity impacts are progressing within this Program as well. One mechanism is through staff hiring. With a significant number of vacancies and pending retirements from PP&R skilled trades positions, the bureau is reevaluating its staffing model, including creating a Facilities Maintenance Technician apprentice program and considering creating additional apprenticeship programs. The changing job market requires the bureau to use 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 as well. Supervisors schedule work time more equitably throughout the city, using equity data to inform decision-making and allocating maintenance work resources to the underserved areas of the city.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations, service levels, and revenues. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color (BIPOC), refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items, including several decision packages requested by the Facility and Amenity Maintenance Program. PP&R will continue to engage the community to create a complete FY2021-2022 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

The FY 2021-22 Requested Budget also includes Professional Repair & Maintenance Services external materials and services funding for the purchase of specialized equipment, including specialized vehicles, safety materials, and advanced tools, in order to respond to deficient or missing equipment and deficient levels of service, and in preparation for a larger workforce.

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, the significant work order backlog and the number of critical emergencies makes completing preventative work difficult. This results in a negative perception of the quality of program services to internal and external customers.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	3,078,895	4,679,234	5,742,810	5,742,810
External Materials and Services	0	1,139,680	1,600,883	1,810,889	2,790,073
Internal Materials and Services	0	563,212	617,897	807,595	807,595
Bureau Expenditures Total	0	4,781,787	6,898,014	8,361,294	9,340,478
Ending Fund Balance					
Requirements Total	**0**	**4,781,787**	**6,898,014**	**8,361,294**	**9,340,478**
FTE	0.00	3.00	0.00	51.00	51.00

Budget Narrative

Resources Operations of this Program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy.

Expenses The primary cost of the Program is personnel at $5.7 million for FY 2021-22. External materials and services, such as plumbing, electrical, construction, and specialized equipment is $2.8 million.

Staffing Staffing levels for FY 2021-22 includes 51.0 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

Program Contact: Lauren McGuire

Contact Phone: 971-940-5538

Website: portlandparks.org

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 PP&R'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.

Although this Program does not provide direct services to underserved communities, it sets the policies, strategy and expectations for the organization's equity objectives through resources allocation, service priorities, and the hiring of key management positions.

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

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Explanation of Services

PP&R's Leadership and Advocacy Program includes the Director, Deputy Director, Sustainable Future Manager, Levy Coordinator 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, Five-Year Racial Equity Plan, and Sustainable Future planning. Activities include employee meetings, City Council 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 aims to become an anti-racist organization, and this will require dedicated focus on creating new and updating exiting code, policies, strategies and standard operating procedures across all of its services. New policies and procedures will support the Bureau's transition to new bureau strategy and racial equity plan, including the Bureau's work to remove cost as a barrier to its public programs.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to diversify its workforce when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in the Workforce Development and Equity & Inclusion team's will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. PP&R is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

PP&R is in a time of transformation. It's vision, strategic plan and racial equity plan are due for an update, and Portland voters recently approved an operating levy to reduce the Bureau's dependence on fees and provide more equitable services. PP&R has committed to becoming an anti-racist organization and updating and revising the bureau's policies and protocols will be essential to achieving that aim. The goal of 'Healthy Parks, Healthy Portland" can only be achieved if PP&R's policies and strategy support equitable services. PP&R's renewed effort will engage internal and external stakeholders in service and policy reviews. Kenya Williams, PP&R's new Equity & Inclusion Manager, and the PP&R Director are championing the creation of a new planning framework for the bureau. This new work will be essential to shifting the bureau to a new strategic direction.

The FY 2021-22 Requested Budget includes resources for 1 new FTE to provide strategic coordination support for the Director.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	656,399	792,853	1,103,878	1,073,468	1,193,189
External Materials and Services	154,851	163,696	242,824	108,000	308,000
Internal Materials and Services	143,792	14,295	9,838	9,922	9,922
Bureau Expenditures Total	955,042	970,844	1,356,540	1,191,390	1,511,111
Fund Expenditures					
Debt Service	0	0	0	10,451,675	10,451,675
Contingency	0	0	0	23,998,229	23,998,229
Fund Expenditures Total	0	0	0	34,449,904	34,449,904
Ending Fund Balance					
Requirements Total	**955,042**	**970,844**	**1,356,540**	**35,641,294**	**35,961,015**
FTE	4.00	4.00	6.00	6.00	7.00

Budget Narrative

Resources Operations of this Program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy.

Expenses Expenses total nearly $1.5 million and consist mostly of personnel budget. $34.4 million in fund expenditures reflect local option levy fund balance (budgeted as contingency) and repayment of the FY 2020-21 interfund loan needed to fund early levy actions.

Staffing This Program included 7.0 FTE.

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

Program Information

Program Contact: Adena Long

Contact Phone: (503) 823-5379

Website: portlandparks.org

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 of PP&R's 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 a multitude of parks and recreation service offerings. The program creates inclusive park designs, projects, programs, and policies that advance PP&R's Five-Year Racial Equity Plan.

The Marketing and Communication 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 – Historically, prior to COVID-19, staff from this program leveraged over $3 million in sponsorships; $2 to $5 million in public-private partnerships; between $5 to $10 million in grants annually; and supported meeting 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.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

In many cases, PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of households visiting a park	NA	NA	NA	NA	95%
Percentages of households participating in recreation activities	NA	0%	NA	NA	35%

Explanation of Services

PP&R's Marketing and Communication 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 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

Communities of color and underserved communities are served by PPR's Marketing and Communication Program. To help make sure that Black, Indigenous, and People of Color (BIPOC), and other marginalized communities are benefiting from the mental and physical health benefits of PP&R's work, the bureau needs to proactively market to the those communities and invite them into our parks, pools and community centers. The results of equitable marketing and communications are tracked through survey and listening session reporting, and program attendance.

The Marketing and Communication Program is successful when marginalized communities feel welcome and safe accessing PP&R's programs and services. When people feel welcome and participate in PP&R's programs, their mental and physical health improves.

The Marketing and Communication Program's most significant recent success in achieving equity was translating and utilizing universal symbols to create thousands of signs to help park users understand how to use park assets safely, and how to diminish the spread of COVID-19 during the global pandemic. The bureau produced approximately 3,500 COVID signs in English and four languages; bathroom cleaning signs were translated into 23 languages and temporarily closed signs were translated into 18 languages.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to diversify its workforce when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in the Workforce Development and Equity & Inclusion teams will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

The FY 2021-22 Requested Budget includes 2 new community engagement FTE in the Marketing and Communication Program to help the bureau better inform and invite BIPOC Portlanders and other marginalize communities to participate in PP&R's programs. By providing welcoming and inclusive information to all Portlanders, the mental and physical health benefits of PP&R's programs can be experienced more equitably across the City

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	800,163	652,232	784,661	703,195	932,989
External Materials and Services	20,466	7,963	16,600	16,600	16,600
Internal Materials and Services	5,286	4,753	4,075	5,425	5,425
Bureau Expenditures Total	825,915	664,948	805,336	725,220	955,014

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	**825,915**	**664,948**	**805,336**	**725,220**	**955,014**
FTE	8.00	6.00	5.00	4.66	6.66

Budget Narrative

Resources Operations of this program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy.

Expenses 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 6.6 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 external materials and services funding is available or, if capital project related, can be charged to a capital project.

Program Information

Program Contact: Todd Lofgren

Contact Phone: 503-823-3395

Website: portlandparks.org

Natural Area Maintenance

Program Description & Goals

Portland Parks & Recreation's (PP&R) Natural Area Maintenance Program 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 120 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 measurement planned for 2020 was not able to occur due to staffing changes and the pandemic response. The next measurement will be scheduled for 2021 and 2022.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of natural areas in good or very good condition	53%	NA	53%	NA	53%
Number of acres of invasive weeds treated annually	1,021	1,185	0	NA	2,450

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, 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, including student groups from Title I schools, seniors and groups from culturally specific community organizations.

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 young environmental leaders. This work engages young people with relevant, culturally responsive experiences that help foster awareness of environmental justice. PP&R's Natural Area Maintenance Program specifically allocates stewardship and Youth Conservation Crew resources to communities of color and historically underrepresented communities. The Youth Conservation Crew program directly contributes to a more diverse hiring pool for seasonal employees for the entire Bureau and helps meet the Racial Equity Plan in these ways:

- increase the percentage of employees of color hired seasonally and promoted;
- streamline the hiring process and increase hiring and retention of full-time and seasonal employees of color
- provide career development guidance for employees of color to advance within the Bureau; and
- scale existing programs and create a formal youth internship program for youth of color, and refuges and immigrant youth to have employment experience.New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to improve its workforce BIPOC percentages when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R experience.In summer 2021 the Natural Area Maintenance Program will strive for 50% of program registrants to come from Black, Indigenous, or People of Color, Immigrants and Refugees, and families experiencing financial hardship.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

Levy funding will support 1 new FTE to support the Youth Conservation Crew Program. This position will focus on coordinating and growing the Program. General Fund and Levy funding will support the Youth Conservation Crew and focus on growing the program.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,871,837	2,466,143	2,646,047	3,062,651
External Materials and Services	0	201,754	583,428	561,025	618,808
Internal Materials and Services	0	334,023	351,942	296,658	296,658
Bureau Expenditures Total	0	2,407,613	3,401,513	3,503,730	3,978,117
Ending Fund Balance					
Requirements Total	**0**	**2,407,613**	**3,401,513**	**3,503,730**	**3,978,117**
FTE	0.00	0.00	0.00	20.20	22.20

Budget Narrative

Resources Operations of this Program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy. The Program also receives a small amount of support from the Portland Water Bureau for collaborative work on Powell Butte and some grant funding from community partners.

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 22.2 FTE, in addition to casual staff.

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

Program Contact: Tonya Booker

Contact Phone: 503-823-5463

Website: portlandparks.org

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 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.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percent of residents rating park grounds as well maintained	NA	NA	NA	NA	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;
- maintaining and operating various heavy equipment;
- mowing, raking, edging and trimming lawns, and green spaces, and ground trim trees;
- operating power equipment, edgers, chainsaws and other small grounds maintenance equipment;
- watering and weeding lawns, shrubs, and flower beds; and
- assists Horticulturists in gardening work.

Parks Maintenance is assisted by community volunteers who contribute tens of thousands of 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

Portland parks are utilized by all backgrounds and exist in many neighborhoods. Land Stewardship serves underrepresented communities of color by performing routine maintenance, such as maintaining playground equipment, removing garbage and debris, cleaning restrooms, providing informational signage and checking park grounds for additional hazards or threats to the public. Completion of these tasks helps create safe spaces for all citizens to recreate. This can be particularly important for low-income and underserved communities that may lack disposable income and access to play elsewhere.

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 at all PP&R 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.

Land Stewardship maintenance activities are tracked and accounted for daily through MicroMain work order system. MicroMain is a maintenance and facility management software designed to streamline operations and extend asset life. MicroMain captures how much time is spent in a park working on any given asset.

Land Stewardship serves the public by providing safe, healthy green spaces to recreate. Parks are one of the last public places that are not cost prohibitive to community members. Parks are also an important resource for non-homeowners who do not have a yard of their own, or individuals who do not otherwise have access to open and natural areas.

Land Stewardship's most recent success related to equity is continuing to open new safe green spaces for families to recreate, especially in areas that have been previously underserved. Successful parks are markers of healthy communities: children play; families spend time together; people of all ages exercise and relax; and the environment adds to the beauty, security, and economic value of the neighborhood.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to diversify its workforce when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in the Workforce Development and Equity & Inclusion teams will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

The FY 2021-22 Requested Budget includes resources to increase front-line staffing levels, as well as provide supervisory support for staff delivering service across all parks, with an emphasis on East Portland Parks. There is a current gap in span-of-control for swing shift staff city-wide, turf maintenance city-wide, and newly developed East Portland Parks such as Gateway Discovery Park, Luuwit View Park, and Verdell Burdine Rutherford Park. These investments directly address the immediate need for increased service levels in East Portland, while also addressing direct service and employee support gaps on a city-wide level. Increased security and monitoring for our maintenance facilities directly addresses an employee concern noted in the most recent employee survey by committing resources to develop and actively monitor security cameras and alarm systems at PP&R's work sites.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	9,011,869	11,794,502	11,259,476	11,580,292
External Materials and Services	0	1,643,131	3,540,511	4,539,608	5,789,814
Internal Materials and Services	0	1,766,025	2,111,695	2,486,788	2,486,788
Capital Outlay	0	141,746	0	0	0
Bureau Expenditures Total	0	12,562,772	17,446,708	18,285,872	19,856,894

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Fund Expenditures					
Contingency	0	0	237,319	310,921	310,921
Fund Transfers - Expense	0	0	1,825,000	0	0
Fund Expenditures Total	0	0	2,062,319	310,921	310,921
Ending Fund Balance	0	0	129,500	129,500	129,500
Requirements Total	**0**	**12,562,772**	**19,638,527**	**18,726,293**	**20,297,315**
FTE	0.00	4.00	2.00	100.80	103.80

Budget Narrative

Resources Operations of this Program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy.

Expenses Expenses total $19.9 million for this Program. 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, 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 103.8.0 FTE's. The program also hires about 40 seasonal maintenance workers each year who work between 800-1,400 hours each.

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

Program Information

Program Contact: Tonya Booker

Contact Phone: 503-823-5463

Website: portlandparks.org

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 long-range and short-range planning efforts;
- 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.

Five metrics have been used to track progress for the Planning Program. 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 clearly calculate the metric for 2018, 2019 or 2020. The percentage of residents rating the closeness of their neighborhood park as 'good" or 'very good" was gathered from a 2017 Community Needs Survey.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of residents living within one-half mile of a park or natural area	NA	NA	81%	NA	81%
Percentage of residents living within three miles of a full-service community center	NA	71%	70%	NA	70%
Percentage of residents rating the closeness of their neighborhood park as good or very good	NA	NA	NA	NA	83%
Number of miles of regional trails	158	157	160	NA	160

Explanation of Services

PP&R's Planning program:

- creates, manages, and oversees implementation of PP&R's long-range 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
- leads the Capital Growth Project selection process for the bureau.

Equity Impacts

The Planning Program is instrumental in the development of each year's annual proposed Capital Growth Project list. The purpose of this list is to suggest projects that increase equitable access to park resources in park deficient areas for communities of color and underserved communities in Portland. Since 2017 PP&R has invested over 80% of Capital Growth dollars in areas with a higher than city average percentages of one of our equity metrics (youth 0-18 years old, People of Color, households experiencing poverty).

Additionally, this year PP&R's Planning Program is completing Level of Service (LOS) studies that have reached out extensively to Black, Indigenous, and People of Color and immigrant and refugee communities with 12 listening sessions, including 152 participants. These listening sessions allowed the community to identify desired park features and help prioritize areas for future increased investments. The LOS will establish minimum target levels of service for all Portlanders, with a focus on communities of color and underserved communities in Portland.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	906,237	886,561	783,996	1,136,158	1,136,158
External Materials and Services	71,636	116,070	146,973	147,042	147,042
Internal Materials and Services	36,053	13,734	22,812	21,234	21,234
Bureau Expenditures Total	1,013,926	1,016,364	953,781	1,304,434	1,304,434
Ending Fund Balance					
Requirements Total	**1,013,926**	**1,016,364**	**953,781**	**1,304,434**	**1,304,434**
FTE	7.00	7.00	7.90	7.90	7.90

Budget Narrative

Resources The Planning program is supported entirely by General Fund resources.

Expenses The Planning program budget totals $1.3 million and primarily consists of staff costs.

Staffing The program consists of 7.9 FTE.

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

Program Information

Program Contact: Lauren McGuire

Contact Phone: 971-940-5538

Website: portlandparks.org

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;
- promote the Bureau's uptake of asset management best practices;
- collect, analyze, and maintain key asset data to guide the long-term Capital Maintenance and Improvement Plans; and
- provide operational support in key areas.

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

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Explanation of Services

PP&R's Property team:

- issues permits for park users and non-park users;
- drafts, negotiates, and manages property agreements;
- facilitates property acquisition and disposition;
- coordinates with other agencies and landowners; and
- leads strategic partnership efforts.

The Asset Management team:

- works to advance the Bureau's uptake of asset management best practices;
- assesses condition of assets and facilities;
- manages the project selection process of PP&R'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; and
- manages PP&R's 20-year Capital Improvement Program data in conjunction with the Planning and Capital Project programs.

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 underrepresented groups. The Property & Business Development 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 equitable 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. It also tracks progress by evaluating infrastructure and work orders for disparities using demographic data.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to diversify its workforce when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in the Workforce Development and Equity & Inclusion teams will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

PP&R's Property & Business Development team is adding staff capacity to fill in existing service gaps that are critical to the levy ramp and existing operations. Much of this group's work is on the critical path for work in all divisions, and these new staff positions will ensure that new work and existing service gaps do not overstress the current system and lead to failures as the Bureau scales with the Levy.

PP&R's Asset Management team is adding staff to provide critical institutional capacity for levy growth, ongoing operations, and more holistic implementation of asset management best practices, including natural asset portfolios and asset information management.

The Property Program is adding 6 new FTE as part of the FY 2021-22 Requested Budget.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	1,344,594	1,251,626	1,749,601	1,838,461	2,689,340
External Materials and Services	1,208,700	1,263,151	1,752,893	663,865	683,865
Internal Materials and Services	(969,826)	(904,985)	(1,408,397)	57,685	57,685
Bureau Expenditures Total	1,583,468	1,609,793	2,094,097	2,560,011	3,430,890

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	**1,583,468**	**1,609,793**	**2,094,097**	**2,560,011**	**3,430,890**
FTE	11.75	12.00	14.00	14.00	20.00

Budget Narrative

Resources Operations of this program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 2020 Operating Levy. Additional revenues come from 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.

Staffing The Property team includes 8.0 FTE, and the Asset Management team includes 12.0 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 vehicles used by Property staff are managed by the City. All replacement is funded through rates paid to the central service providers. Asset Management is responsible for significant corporate and program asset-data resources.

Program Information

Program Contact: Dylan Paul

Contact Phone: (503) 823-5229

Website: portlandparks.org

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 involves oversight, care and coordination of the facility and its assets as management of the service focus functions including: facilitating the visitor experience, managing customer accounts, guest pass and class registrations, coordination of sales, inventory control, performance tracking and reporting; site rental management, safety coordination throughout each facility and more.

Recreation Facility Operation's key goals are to provide:

- community access to available facilities and resources;
- safe and effective use of resources to create the highest value for the community;
- quality and consistent customer experiences; and
- 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; and
- facilities provide welcoming spaces for social interaction and community use.

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

- In PP&R's 2017 Community Needs Survey, 22% of respondents overall indicated that the cost of programs was a barrier; 28% of East Portlanders cited cost as a barrier.
- The percent of participants who rate their experience as 'good" or 'very good".

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

In many cases, PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of participants who rate their experience as good or very good	94%	NA	NA	NA	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 BIPOC youth and families, Immigrants and Refugees, families living in poverty, people living with disabilities, and older adults.

Due to the COVID-19 pandemic, PP&R has closed all community centers and pools and redefined programs as directed by public health guidelines issued by the Oregon Health Authority. Community Centers will not serve the community with access to aquatics, indoor fitness programs, special events, or rental spaces during this time, but will reopen when guidelines permit. Outdoor programs and services have continued as guidelines allow.

During the COVID-19 closure, Recreation Services has taken the opportunity to review its overall operations, customer service, partnerships, and staff management through an equity lens. This review of current practices and gaps in operation has led to the creation of focus groups, equity-based projects, staff engagement, and a shift in organizational culture.

Further, Recreation has created and introduced an outdoor based Fitness in the Park program with a goal to provide fitness, mind/body classes, and dance in an outdoor setting that is closer to home for Black, Indigenous, and People of Color, Immigrant and Refugee communities, people experiencing poverty, people living with disabilities, and older adults. With a 'pay as you can" model and outreach to our partner organizations, this program will provide opportunities to better serve our wider population and communities.

As recreation facilities open to the public, the Recreation Division will strive to provide 50% of registered capacity to BIPOC youth and families, Immigrants and Refugees, and families living in poverty through outreach with partner organizations. Language translation of program information and signage and virtual program opportunities will continue to expand access to Recreation programming.

Positions supported by the Parks 2020 Operations Levy provide an opportunity to improve division employee diversity metrics. PP&R has made great strides in improving the percentage of our workforce that is made up of Black, Indigenous, or People of Color (BIPOC). In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. PP&R BIPOC managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our Seasonal and Casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to improve its workforce BIPOC percentages when hiring for the permanent and Seasonal and Casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

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The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

In summer of 2021, indoor recreation spaces will primarily be used to support outdoor activities. When recreation facilities reopen, program changes for operation under COVID-19 will shift established operation practices and services to meet public health guidelines. This will result in a change in operating hours; in a reduction of participants per class; a reduction in the scope of classes provided, with a focus on outdoor programming and youth classes; an increase in youth : instructor ratios; limited rentals; protocols implemented for cleaning, contact tracing, self-assessment, guest access and egress through buildings; reduced access to some amenities; limited drop-in activities; and other operational changes that may be required.

Levy resources support Summer 2021 Recreation programs by reducing dependence of fees, preserving full-time staff positions, and funding up to a total of 1,700 Seasonal and Casual Staff.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	4,090,435	4,013,526	2,455,579	2,455,579
External Materials and Services	0	974,768	702,746	1,218,519	1,218,519
Internal Materials and Services	0	353,788	184,419	487,588	1,175,538
Bureau Expenditures Total	0	5,418,991	4,900,691	4,161,686	4,849,636
Ending Fund Balance					
Requirements Total	**0**	**5,418,991**	**4,900,691**	**4,161,686**	**4,849,636**
FTE	0.00	5.75	10.00	10.00	10.00

Budget Narrative

Resources

The Recreation Facility Operation program is primarily supported from the City's General Fund. Parks 2020 OperatingLevy funding may reduce revenue dependency in the facility operations and the FY 2021-22 levy budget will be detailed in the City's Fall Budget Monitoring Process submission in September 2021. In the FY 2021-22 Requested Budget, the Recreation Facility Operations program is where the levy funding is budgeted that offsets Summer revenue losses due to COVID-19 for the entirety of the recreation budget.

Expenses	Total expenses for the program are projected to be $4.8 million in FY 2020-21, most of which is budgeted for staffing and building utilities.
Staffing	The Recreation Facility Operation program include 10.0 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

Program Contact:	Maximo Behrens
Contact Phone:	503-823-5103
Website:	portlandparks.org

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; and
- demographics of workforce, from service delivery to leadership, reflect the diversity of the Portland community.

The performance measure tracked for PP&R's Golf 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. Since the COVID-19 pandemic hit in March of 2020, participation in Golf has increased.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Total number of golf rounds played (9 holes = 1 round)	341,725	386,216	350,000	350,000	350,000

Explanation of Services

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

- Sports Programs: include 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, and 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.

Culturally responsive programming is developed in concert with communities to improve engagement and outcomes. 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.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to improve its diversity when hiring for the permanent, seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help PP&R improve its onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Community and Socialization programs will strive to provide 50% of activity capacity to BIPOC youth and families, immigrants and refugees, and families living in poverty through outreach with partner organizations. Language translation of program information and signage and virtual program opportunities will continue to expand access to programming.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

In summer of 2021, levy resources will allow PP&R to offer some Sports and Games Programming. For example, PP&R will expand its Tennis Lessons in the Parks program and expects to serve at least 1,500 participants. PP&R will also continue to offer its Fitness in the Park program, piloted in summer of 2020, for at least 2,400 participants. Levy resources support these public programs and allow PP&R to retain full-time staff and hire a up to 100 Sports and Games seasonal and casual staff members for summer.

Sports and Games programming capacity will be affected by COVID-19 safety guidelines. PP&R will follow the public health guidelines from Oregon Health Authority (OHA) regarding participant to instructor/coach ratios and indoor and outdoor play.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	7,511,833	6,414,621	5,471,587	7,421,574	7,421,574
External Materials and Services	5,640,212	5,593,410	5,503,859	5,954,149	5,954,149
Internal Materials and Services	658,848	630,112	607,264	693,579	693,579
Capital Outlay	0	8,255	97,470	1,000	1,000
Bureau Expenditures Total	13,810,894	12,646,398	11,680,180	14,070,302	14,070,302
Fund Expenditures					
Debt Service	447,254	236,973	284,775	596,461	596,461
Contingency	0	0	1,098,637	321,064	321,064
Fund Transfers - Expense	78,832	82,136	102,453	102,504	102,504
Fund Expenditures Total	526,086	319,109	1,485,865	1,020,029	1,020,029
Ending Fund Balance	1,095,913	854,851	0	0	0
Requirements Total	**15,432,893**	**13,820,358**	**13,166,045**	**15,090,331**	**15,090,331**
FTE	61.60	44.60	45.60	45.60	45.60

Budget Narrative

Resources Most of the revenue in this Program comes from program fees, particularly related to the golf program and the Portland International Raceway. The remainder typically comes from program fees. Levy funding will reduce revenue dependency in the program and the FY 2021-22 levy budget will be detailed in the City's Fall Budget Monitoring Process submission in September 2021.

Expenses The FY 2021-22 Requested Budget includes $15.1 million in expenses for the Sports and Games Program, and typically about half are in the Golf Program.

Staffing Total staffing is 45.6 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

Program Contact: Maximo Behrens

Contact Phone: 503-823-5103

Website: portlandparks.org

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. This Program also ensures the safety of Portlanders by responding 24/7 to address tree hazards and failures in Portland's public rights-of-way and on all City properties.The bureau's performance measure related to Tree Maintenance is: percent of operation hours dedicated to non-emergency tree maintenance requests.PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of hours of Urban Forest operations dedicated to non-emergency park trees	52%	49%	50%	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 Portlanders.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 areas with high proportion of low-income residents, Black, Indigenous, People of Color (BIPOC), immigrants, and refugees. Given that Urban Forestry tree maintenance service is primarily responsive to tree hazards which pose risks to public safety, a disproportionate percentage of labor hours are in more affluent, well-treed neighborhoods. Additional Urban Forestry services and software infrastructure are needed to expand tree planting and maintenance in BIPOC, immigrant, and refugee communities.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve division employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including PP&R's seasonal and casual employees, the bureau's workforce is currently 31.7% BIPOC. PP&R will continue to diversify its workforce when hiring for permanent and seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help PP&R improve its onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Further, when resources are available to support this effort, Urban Forestry intends to create an arborist trainee program which would provide a pathway to employment for BIPOC and women who are underrepresented in the arboriculture industry.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services for all Portlanders, with a focus on serving BIPOC, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

Levy funding will support 2 new FTE in Tree Maintenance. These will fill immediate needs to avoid potential operational failures. In FY 2019-20, Urban Forestry responded to 1,600 emergency tree failures, planted 230 trees, and provided establishment care to 700 more trees. This work was performed by 20 staff under the supervision of a single manager. This is an unsustainable arrangement which jeopardizes the timely and efficient delivery of services, including resolution of tree hazards posing risks to public safety.

Further, these positions provide the organizational framework necessary to ramp up as new levy funds become available. The funding will increase the capacity of Urban Forestry to proactively maintain the City's tree assets in parks and on other city-owned properties.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,213,742	2,368,636	3,074,121	3,324,803
External Materials and Services	0	143,505	4,667,282	5,289,221	5,319,283
Internal Materials and Services	0	769,904	1,211,167	1,045,134	1,045,134
Capital Outlay	0	6,575	0	0	0
Bureau Expenditures Total	0	2,133,726	8,247,085	9,408,476	9,689,220
Ending Fund Balance					
Requirements Total	**0**	**2,133,726**	**8,247,085**	**9,408,476**	**9,689,220**
FTE	0.00	0.00	0.00	18.00	20.00

Budget Narrative

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.

Expenses The FY 2021-22 Requested Budget includes $9.7 million in expenses for the Tree Maintenance Program. Personnel costs account for $3.3 millioninthe Tree Maintenance program. The program also incurs large equipment and supply expenses. Finally, outyear expenditures in the Urban Forestry-specific subfunds is budgeted as materials and services in the current year. Due to the inherently dangerous nature of tree work, expenses are necessary to include extensive training, equipment maintenance, and supplies to ensure staff safety.

Staffing In FY 2021-22, the Tree Maintenance program has 20.0 FTE.

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

Program Information

Program Contact: Jenn Cairo

Contact Phone: 503-823-4405

Website: portlandparks.org

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 trees as 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 Title 11. This includes all trees on City-owned properties and streets in development situations (such as construction on City-owned properties), impacts on street trees from building on nearby property, and supporting the Bureau of Development Services' services regarding private property development and trees. The Tree Regulation Program also addresses all non-development situations involving street and City trees, for example, tree removal, maintenance, and planting.

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 measure related to the Tree Regulation program is: percent of Title 11 permits not closed (calendar year).

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of Title 11 permits not closed (by calendar year)	1%	NA	0%	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 single point of contact (503-823-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 is a citywide program serving all Portlanders. While the program does not collect demographic information, efforts have been undertaken to remove known barriers to accessing permitting and regulation services.

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.

By May 2021, PP&R's Tree Regulation program will complete a pilot for a low-income fee waiver program to better serve vulnerable populations. Following an assessment of the results of the pilot, Urban Forestry will develop a plan and request funding to make the waiver program permanent.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve division employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, 28% of regular staff is BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including PP&R's seasonal and casual employees, the bureau's workforce is currently 31.7% BIPOC. PP&R will continue to improve its workforce BIPOC percentages when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help improve onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving BIPOC, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

Levy funding will support 2 new FTE in Tree Regulation. These positions will improve management of Portland's trees and will issue certain tree permits, such as tree removal and planting permits; provide more capacity for safe and timely 24-hour response to tree emergencies in public rights-of-way; and result in improved response to public phone and email inquiries at the City's single-point-of-contact for tree issues (823-TREE andtrees@portlandoregon.gov).

In addition, these positions provide a necessary organizational foundation for expanded and improved performance once the full complement of levy funding is available in fall 2021

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	1,723,221	2,135,621	2,126,142	2,358,449
External Materials and Services	0	52,840	(63,502)	45,185	45,185
Internal Materials and Services	0	239,709	421,426	500,861	500,861
Bureau Expenditures Total	0	2,015,770	2,493,545	2,672,188	2,904,495
Ending Fund Balance					
Requirements Total	**0**	**2,015,770**	**2,493,545**	**2,672,188**	**2,904,495**
FTE	0.00	0.00	0.00	19.00	21.00

Budget Narrative

Resources The Tree Regulation program is primarily funded through permit fees and the General Fund.

Expenses The FY 2021-22 Requested Budget includes $2.9 million in expenses for the Tree Regulation Program. Personnelcosts are the primary expenses for the Tree Regulation program, making up about 81% of the total budget. Materials and services are primarily fleet and facility costs.

Staffing In FY 2021-22, the Tree Regulation program includes 21.0 FTE.

Assets and Liabilities This program has no assets and liabilities.

Program Information

Program Contact: Jenn Cairo

Contact Phone: 503-823-4405

Website: portlandparks.org

Urban Forestry Science and Outreach

Program Description & Goals

Portland Parks & Recreation's (PP&R) Urban Forestry Science and Outreach 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 Science and Outreach 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 2021.

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.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

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.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of tree canopy coverage within city	31%	NA	31%	0%	31%
Annual trees planted in low canopy, low income neighborhoods	499	719	1,000	1,100	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.

The Urban Forestry Outreach and 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

Portland's tree infrastructure is dramatically inequitable. While those on the west side of the Willamette River enjoy canopy coverage of over 50%, east side residents largely live in low-canopy neighborhoods. East side canopy is just 21%, more like Los Angeles than west Portland. This vastly uneven distribution means the services and benefits of the urban forest are not accessible to many of Portland's residents. East Portland's low-canopy neighborhoods also represent the City of Portland's highest percentage of Black, Indigenous, or People of Color (BIPOC), immigrant and refugee communities.

PP&R's Urban Forestry Science, Outreach & Planting program prioritizes underserved communities. 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, 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 5,000 trees to community members in primarily low-income/low-canopy neighborhoods.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve division employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, 28% of regular staff is BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including PP&R's Seasonal and Casual employees, the bureau's workforce is currently 31.7% BIPOC. PP&R will continue to improve its workforce BIPOC percentages when hiring for the permanent and Seasonal and Casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion will also help improve onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving BIPOC, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

Levy funding will support 2 new FTE in Tree Maintenance and additional resources to support PP&R's growing citywide tree planting program. Specifically, new staff and software will provide data-driven support to identify potential planting spaces, provide planting maps to contractors, and ensure tree planting asset databases are updated and accurate. These capabilities are particularly necessary when planting at the scale needed in order to overcome the City's historical policies which benefited white Portlanders while denying people of color access to tree benefits and services.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	394,554	588,084	617,497	849,804
External Materials and Services	0	9,200	14,846	22,863	22,863
Internal Materials and Services	0	12,653	41,164	24,355	24,355
Bureau Expenditures Total	0	416,407	644,094	664,715	897,022
Ending Fund Balance					
Requirements Total	**0**	**416,407**	**644,094**	**664,715**	**897,022**
FTE	0.00	0.00	0.00	8.00	10.00

Budget Narrative

Resources The Outreach & Science Program is supported by the General Fund, Parks 2020 Operating Levy, 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 The FY 2021-22 Requested Budget includes $0.9 million in expenses for the Urban Forestry Science and Outreach Program. Personnelcosts are the majority of the expenses for this program, with additional materials and supplies to support the outreach and education services.

Staffing The Program includes 10.0 FTE.

Assets and Liabilities The program has no assets or liabilities.

Program Information

Program Contact: Jenn Cairo

Contact Phone: 503-823-4405

Website: portlandparks.org

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.

PP&R's 2017 Community Needs Assessment Survey asked respondents about barriers to PP&R park visitation. Safety represented a barrier to many participants. The East Portland Coalition Office reported safety as a park barrier more often than respondents from any other area. Safety in parks was also identified as a concern in PP&R's October 2020, online community listening sessions with Black, Indigenous, and People of Color (BIPOC) who live, work or play in the City of Portland.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of residents who feel safe walking alone in their neighborhood park during the day	NA	NA	NA	NA	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 and 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 over 11,000 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 Program serves 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.

Park Rangers have increased their capacity to serve parks in marginalized and underserved communities by growing patrol ranks over the past several years, allowing greater coverage in 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.

In October 2020, PP&R organized six online community listening sessions with Black, Indigenous, and People of Color (BIPOC) who live, work or play in the City of Portland, including sessions in Spanish, Vietnamese, Chinese (Cantonese and Taishanese dialects), and Russian. Safety in parks was identified as a top concern.

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 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.

The Park Ranger program has equity performance indicators related to proactive education patrols, outreach, and responses that ensure equality in service across both sides of the river. The largest challenge faced by Rangers in response is distance and limited staffing. With fewer staff during peak periods, coverage across the entire city have historically resulted in longer response times and fewer proactive patrols. With improved supervisory ratios and increased seasonal support, as well as enhanced call answering and supervisor support to triage issues, the Bureau can improve equity outcomes in East Portland parks during peak periods when calls and park issues increase. With enhanced dispatch and recordkeeping technology, the group will have higher-quality and more timely data so that the team can have better situational awareness and analysis, resulting in better outcomes for the community.

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, our regular staff is 28% BIPOC. Managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 31.7% BIPOC. PP&R will continue to improve its workforce BIPOC percentages when hiring for the permanent and seasonal and casual positions made possible by levy resources. Additional resources in Workforce Development and Equity & Inclusion teams will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R experience.

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations and service levels. Portlanders have seen painful service level reductions, many of which continue, including closed community and art centers, pools, and the cancelation of all public event permits, except for group sizes approved by the State of Oregon.

COVID-19 impacted all City bureaus and dramatically affected revenues. The City implemented wage freezes and furloughs, and bureaus were asked to take budget reductions. PP&R's budget was reduced further as 30% of its operating budget was dependent on program fee revenue that would not be earned. PP&R laid off over 750 seasonal and casual staff, did not fill open vacancies, reduced capital budgets, and reduced spending on materials and services.

In November of 2020, Portland voters passed the Parks 2020 Operating Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and support Community Partnerships. Portland Parks & Recreation is grateful to the community for its support and is excited to have the opportunity to restore programs and services, with a focus on serving Black, Indigenous, and People of Color, refugee and immigrant communities, people experiencing poverty, people living with disabilities, and older adults.

The City Council's levy referral to the ballot promised restoration of summer programs in 2021. PP&R will request City Council approval to access funds in FY 2020-21 to ramp up operations to provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau. This FY 2021-22 Requested Budget includes these items. PP&R will continue to engage the community to create a complete FY 2021-22 levy budget as part of the City's Fall Budget Monitoring Process submission in September 2021.

As part of these early investments, the bureau has included in the FY 2021-22 Requested Budget an enhancement to the Ranger program that will lead to more proactive patrols, dedicated answering and dispatch for park safety calls, and additional supervision to allow for responses for escalated and emergency issues.

These investments include:

- Additional support for Rangers to fund supervisory coverage during swing-shift hours to provide coverage seven days a week during afternoon and evening hours. Currently, no supervisory support is provided during late afternoon and evening hours. The supervisor positions are necessary to relieve current supervisors from remaining in on-call status every workday, assist with improving the program's staff-to-supervisor ratio, and to provide appropriate field-training opportunities for seasonal crews through enhanced supervisory support.
- Support for two, limited-term dispatchers to provide a park safety answering point for visitors and staff to call seven days a week. These positions would dispatch Park Rangers and provide safety status checks for Rangers while in the field. The current call answering system is provided through the PP&R Customer Service Center and does not operate during weekends.
- Additional support for seasonal Park Ranger coverage, to provide peak-load assistance during the spring and summer seasons in both proactive patrols and response to calls-for-service.
- Upgrade support systems for the Park Ranger program specifically related to training, records and data management compliance, radio interoperability, and vehicles.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	4,512,258	4,570,822	4,774,132	5,421,903	5,931,491
External Materials and Services	727,857	507,666	5,156,617	5,501,371	5,797,371
Internal Materials and Services	2,058,687	1,941,519	2,476,937	928,662	240,712
Bureau Expenditures Total	7,298,802	7,020,007	12,407,686	11,851,936	11,969,574
Fund Expenditures					
Fund Transfers - Expense	181,600	0	0	0	0

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Fund Expenditures Total	181,600	0	0	0	0
Ending Fund Balance					
Requirements Total	**7,480,402**	**7,020,007**	**12,407,686**	**11,851,936**	**11,969,574**
FTE	50.90	47.03	47.90	48.90	48.90

Budget Narrative

Resources The Visitor Services Program is funded primarily by the General Fund and now, in FY 2021-22, the Parks 2020 Operating Levy. 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.). In the FY 2021-22 Requested Budget, the typical amount is considerably reduced due to COVID-19. The Park Ranger program receives support from parking revenues at Washington Park, as well as support for patrolling property owned by the Bureau of Environmental Services.

Expenses The primary costs for all three programs are staffing costs ($5.9 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 2021-22, the Customer Service Center will have 17 full-time positions, including two supervisors. Park Rangers will employ 30.0 FTE. 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

Program Contact: Shawn Rogers

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Bureau Performance Measures

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

OUTCOME MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 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	0	N/A	66%
PK_0010	Percent of residents rating park grounds as well maintained		N/A	N/A	N/A	N/A	0	N/A	85%
PK_0030	Percentage of residents rating the closeness of their neighborhood park as good or very good		N/A	N/A	N/A	N/A	0	N/A	83%
PK_0043	Employees of color as a percentage of total positions		29%	32%	31%	31%	0	31%	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	0	N/A	83%
PK_0049	Percentage of built assets rated in fair or better condition		50%	N/A	N/A	50%	0	N/A	50%
PK_0050	Percentage of natural areas in good or very good condition		53%	53%	N/A	53%	0	N/A	53%
PK_0051	Percentage of tree canopy coverage within city		31%	31%	N/A	31%	0	0	31%
PK_0055	Annual scans for TeenForce passes		47,684	54,261	32,136	18,500	0	40,000	51,500
PK_0057	Total estimated attendance		2,123,192	2,084,015	1,423,728	770,000	0	1,500,000	2,300,000
PK_0058	Percentages of households participating in recreation activities		N/A	N/A	0	N/A	0	N/A	35%
PK_0060	Percentage of participants who rate their experience as good or very good		N/A	94%	N/A	N/A	0	N/A	96%
PK_0063	Percentage of employees who feel PP&R is making an effort to diversify its workforce		N/A	77%	N/A	83%	0	85%	85%

PK_0064	Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	N/A	59%	N/A	65%	0	65%	65%
PK_0065	Percentage of employees who feel they receive adequate job training and education	N/A	58%	N/A	65%	0	65%	65%
PK_0067	Percentage of employees who feel physically and emotionally safe at work	N/A	68%	N/A	83%	0	83%	83%
PK_0068	Percentage of households visiting a park	N/A	N/A	N/A	N/A	0	N/A	95%
PK_0069	Percentage of employees that feel safety is a bureau priority	N/A	69%	0	N/A	0	85%	85%

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
PK_0041	Number of workers compensation claims per 100 workers		7.22	8.30	4.50	8.00	0	7.00	7.00
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		82%	86%	91%	0	0	N/A	79%

OUTPUT MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
PK_0021	Total number of golf rounds played (9 holes = 1 round)		335,491	341,725	386,216	350,000	0	350,000	350,000

PK_0052	Annual trees planted in low canopy, low income neighborhoods		969	499	719	1,000	0	1,100	1,100

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
PK_0028	Number of acres of invasive weeds treated annually	X	1,551	1,021	1,185	0	0	N/A	2,450
PK_0027	Percentage of work orders that are preventative		29%	28%	10%	0	0	N/A	0
PK_0031	Number of miles of regional trails		158	158	157	160	0	N/A	160
PK_0053	Percentage of Title 11 permits not closed (by calendar year)		5%	1%	N/A	0	0	0	0
PK_0054	Percentage of hours of Urban Forest operations dedicated to non-emergency park trees		63%	52%	49%	50%	0	50%	50%
PK_0066	Total annual training hours completed		2,226	4,449	6,676	6,676	0	6,676	2,500

KPM MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
PK_0025	Percentage of residents living within three miles of a full-service community center	X	N/A	N/A	71%	70%	0	N/A	70%

City of Portland

Portland Parks & Recreation

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PK_0029	Percentage of residents living within one-half mile of a park or natural area	**X**	N/A	N/A	N/A	81%	0	N/A	81%
PK_0026	Capital major maintenance funding as percentage of assets total replacement value		1%	1%	1%	2%	0	N/A	2%

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DP: 11361 - Organizational Support - Parks Levy

DP Type	Priority	New
ADD	0	No

Package Description

PP&R is requesting $7.4 million in Parks 2020 Operating Levy resources to provide Organizational Support to meet community priorities in in FY 2021-22. To deliver successful community outcomes, this initial portion of the community's investment will build organizational capacity to support expanded services and address existing points of potential critical operational failure. To have its programs and services meet the budget values of equity, safety, maintenance, and financial sustainability, the bureau needs to enhance its strategies, policies, and procedures.

With estimated annual tax revenue of $48 million over the next five years, the bureau's tax-supported base budget is increasing by over 60% from the $71.2 million annual General Fund allocation. This increase in scale requires appropriate investments in organizational capacity – to hire, onboard, and train direct service staff; support technology, workspace, and ongoing training; and enhance transparency and public accountability in budgeting and performance monitoring.

Additionally, PP&R has the rare opportunity to change the way it offers services. Centering race and equity as the bureau scales up will require capacity to be deliberate and manage organizational change.

Workforce Development
PP&R will build capacity in Workforce Development, including:
• A position (Administrative Specialist II) to focus on recruitment, hiring, onboarding, and retention to improve diversity outcomes.
• A training professional (Analyst II) with a focus on diversity, equity, and inclusion (DEI).
• A second Payroll Coordinator (Administrative Specialist I) to manage increased workload and update payroll policies and procedures, training support, and process improvement.
• A project coordinator (Coordinator I) to manage workforce development change initiatives.
• Additional resources for dedicated outreach/advertising and DEI training.

Equity & Inclusion
As the bureau strives to become an inclusive, anti-racist organization, it must develop new policies and procedures to support strategy and racial equity planning, including the work to remove cost as a barrier to public programs and partner with stakeholders. The following positions support this work:
• A policy analyst (Analyst III) to oversee bureau policy coordination and development and legislative affairs. There is no dedicated staff for this function.
• A project coordination position (Coordinator I) would contribute to increased diversity, racial equity, and inclusion efforts for staff and BIPOC and Immigrant and Refugee communities.
• A position (Coordinator II) to increase the overall capacity for the Equity & Inclusion team to support anti-racist organizational change.
• Additional consulting resources for policy development and planning.

Workspace and Property Management
To effectively deploy new staff, the bureau will need to address workspace needs and centralize workspace coordination functions. The following positions are needed:
• A workspace coordinator (Coordinator III) to investigate space opportunities, conduct location analysis, and recommend leasing or space optimization actions to meet workforce growth.
• A new GIS Technician II to support workspace planning for new positions. Long-term, this position will address bureau-wide needs including creating and managing collector apps, mapping and data requests, and assisting with the new work order system.
• Two positions (Coordinator II and Coordinator III) to work on property agreements. Initially, the workload will be focused on negotiating leases and fit-out for sites to accommodate staff. Long-term, this capacity will address a backlog of expired property and partnership agreements.
• An analyst (Analyst II) to develop and maintain systems for intake, prioritization, tracking, and reporting on property agreements and partner initiatives. This position would also support permit fee development for parks and non-parks uses.
• Additional resources for external materials and services and specialized equipment.

Community Relations, Communications, and Strategic Coordination
PP&R needs to build capacity in community engagement, communications, and marketing to support community-driven resource allocation and program development; meet Language Access guidance; and engage employees to manage changes associated with the levy and foster an anti-racist work environment. To accomplish this, the following positions are requested:

• A position (Coordinator III) responsible for developing standard communications practices and procedures.
• A position (Coordinator II) to develop and manage internal communications to ensure that staff are informed of and aligned around the changes supported by the levy.
• A position (Coordinator II) to manage listening sessions, focus groups, and culturally appropriate community outreach to help the bureau understand what community members need, especially Portlanders currently underserved by existing programs and services. This position will support recreation programming, urban forestry, and prioritize the needs of Portlanders who do not currently feel safe or welcome in parks and natural areas.
• A position (Coordinator II) reporting to the Director to enhance the Director's capacity to align bureau strategies, racial equity planning, and work plans.

Accounting, Financial Planning, and Accountability

The following requests build capacity to steward levy resources:
• An analyst (Analyst III) to serve as a process coordinator for budget development, Citywide budget monitoring process, and monthly budget monitoring.
• An analyst (Analyst II) to lead bureau-wide performance measurement and analysis and develop external reporting to support levy accountability.
• An analyst (Analyst I) to implement technical changes and manage a multi-funded budget.
• A position (Accounting Technician) to manage the increased transactional volume.
• An analyst (Analyst I) to manage grants compliance functions and address a point of potential critical failure by supporting the single procurement analyst in the bureau.
• Consultant resources to update the bureau's indirect rate methodology to ensure that shared functions are supported by all funding sources.

Technology
PP&R's central technology functions are managed of two employees, and their work is necessarily focused on help desk support for the bureau's enormous technology inventory. To support the growth of the bureau and meet reporting expectations for the levy, PP&R must increase capacity by hiring:
• Two Business Systems Analysts (a BSA I and a BSA II) to manage increased hardware and software needs of a growing staff.
• A project manager (BSA II) to scope, develop, implement, and stabilize medium- and large-scale enterprise projects, including replacing the current work order system with an asset management system and tree management software. These strategic projects will better serve our community, environment, and staff.
• Two analysts (Analyst II's) to develop and manage data and provide development and support for applications. This function is critical for measuring and sharing performance and outcomes related to levy investments.

Safety & Emergency Management
This request builds capacity in safety and risk management programs and includes:
• An emergency management professional (Coordinator I) to manage the bureau's Incident Command structure and serve as liaison to Portland Bureau of Emergency Management.
• Three positions (Coordinator II, Risk Specialist I, and a two-year temporary Risk Specialist I) to address staff workplace safety training, accident prevention, accident investigations, inspections, testing, evaluation, and compliance analysis.
• Two Ranger Supervisors to provide supervisory coverage during swing-shift hours, seven days a week. Currently, this lack of supervision is a potential point of critical failure for the

Service Impacts

By building organizational capacity, PP&R will be able to:

• improve equity outcomes in selection and hiring practices;

• improve equitable provision of PP&R services and programs;

• increase ability of hiring supervisors and managers throughout the bureau to focus on daily operations;

• improve payroll operational requirements such as compliance which includes accurate and timely payroll as mandated by labor laws, data analysis, reporting, auditing and monitoring;

• center equity in the development of new or update existing PP&R code, policies and standard operating procedures;

• better care for PP&R assets by improving response time for utility, customer service requests, emergency response work;

• deepen community engagement and partnership relationships;

• improve technology support for bureau operations and improve staff efficiencies through training;

• update PP&R partnership agreements that are out of date and meet current legal, policy, and/or budget expectations;

• create a transparent system for intaking, prioritizing, tracking, and delivering on service requests in Property & Business Development;

• improve PP&R emergency response;

• improve safety for our workforce and visitors by updating our policies, trainings, and standards on all aspects of safety and loss prevention;

• improve responsiveness to calls for Ranger support, both from the public and City employees. In 2019, approximately 27% of calls for service remained open or were otherwise unable to be responded to;

• improve new data systems and efficiencies that will ensure that Rangers are offering prompt and informed service when called; and

• improve response time for maintenance requested from internal and external stakeholders. Provide specialized equipment needed to better care for park assets.

Equity Impacts

• PP&R is committed to creating an anti-racist organization. Building the bureau's Equity & Inclusion team to support employee development is an important step in achieving this objective. Investment will provide the tools and understanding for employees to become aware of culture and work environment expectations, unconscious bias, and other barriers to diversity, equity and inclusion. This work is essential to create and maintain a respectful and inclusive environment and will significantly impact the bureau's work with the public.

• PP&R is called upon in citywide continuity of operation documents to perform various community care functions during disasters and emergencies, including providing shelters, mass casualty areas, and food distribution. Disasters disproportionately affect communities of color, people with disabilities, and low-income families and individuals. Re-introducing this dedicated resource is critical to ensure the bureau can proactively plan to provide these services successfully and with an equity focus.

• PP&R is both one of the largest land-owning bureau's in the city, as well as one of the most diverse bureau workforces with regards to reported race. At the same time, we have one of the smallest Safety and Risk staff per bureau employee. This places undue risk on our workforce as well as our visitors, particularly for those that are underserved.

• Investments in Rangers and Emergency Management can help contribute to creating safe public spaces for all Portlanders. Additional resources for East Portland can help with disparities in service.

• The Community Engagement, Communications, and Marketing teams will have the capacity to design culturally specific outreach to welcome, encourage, and invite BIPOC community members and other marginalized Portlanders to participate in PP&R programming and services. This will help the bureau increase participation of all Portlanders in our programs, including BIPOC, Immigrants and Refugees, families living in poverty, people living with disabilities, and older adults.

• Additional capacity in the Property & Business Development (P&BD) Team will improve transparency, access, and outreach. P&BD will identify specific outcomes with respect to tenant outreach, rental revenues, and access to land, with an equity focus.

Budget Detail

Fund	2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
Major Object Name	**Expense**				

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Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
232000	External Materials and Servi	3,003,000	0	0	0	0
232000	Personnel	4,356,609	0	0	0	0
	Sum:	**7,359,609**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
232000	Bond & Note Proceeds	7,359,609	0	0	0	0
	Sum:	**7,359,609**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000061 - Accounting Technician	1.00	42,942	0	26,571	72,798
30000342 - GIS Technician II	1.00	64,886	0	31,496	101,346
30000448 - Business Systems Analyst	1.00	75,577	0	33,896	115,255
30003002 - Administrative Specialist I	1.00	57,242	0	29,781	91,402
30003003 - Administrative Specialist II	1.00	71,594	0	33,002	110,073
30003006 - Analyst I	2.00	158,018	0	69,334	239,442
30003007 - Analyst II	5.00	438,255	0	183,025	654,805
30003008 - Analyst III	2.00	203,778	0	79,596	298,962
30003011 - Business Systems Analyst II	2.00	175,302	0	73,210	261,922
30003027 - Coordinator I - NE	1.00	71,594	0	33,002	110,073
30003028 - Coordinator II	6.00	474,054	0	208,002	718,326
30003029 - Coordinator III	3.00	262,953	0	109,815	392,883
30003099 - Risk Specialist I	1.00	79,009	0	34,667	119,721
30003235 - Coordinator I - E	4.00	286,376	0	132,008	440,292
Total	**31.00**	**2,461,580**	**0**	**1,077,405**	**3,727,300**

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DP: 11362 - Protect and Grow Nature - Parks Levy	DP Type	Priority	New
	ADD	0	No

Package Description

PP&R is requesting $2.5 million of Parks 2020 Operating Levy resources to Protect and Grow Nature in FY 2021-22 by:

• keeping parks cleaner, safer, and more welcoming for all Portlanders;
• providing robust summer environmental educational camps, programs, and work opportunities for Black, Indigenous, People of Color (BIPOC) youth, Immigrants and Refugees, and youth from families living in poverty;
• taking better care of parks and natural areas;
• planting new trees in low-canopy neighborhoods to diminish the impacts of climate change, reduce the urban heat island effect, and provide habitat for wildlife;
• begin to proactively care for the 1.2 million existing trees in parks and natural areas to preserve them for future generations;
• ensure clean water, protect wildlife, and diminish impacts of climate change; and
• create new opportunities for partnerships with marginalized communities.
•

Restore and Expand Summer Day Camps and Volunteer, Internship, and Work Opportunities

• Nature Day Camp will be restored and expanded for Portland youth in Summer 2021, adding one Botanic Specialist II to double the number of sites and increase the number of available slots to 912. Levy resources will be used to eliminate revenue requirements, reducing cost as a barrier for Portland families with low incomes.

• Teen Nature Team (TNT) is a volunteer program for diverse middle school youth that provides access to natural areas, STEM education, and mentorship. PP&R will expand the number of youths that participate, develop after-school drop-in programming, and build a strong alumni network to keep youth engaged and connected to programs and employment opportunities.

• The Youth Conservation Crew (YCC) provides employment opportunities for a diverse population of youth, ages 14 to 19; since 2009, over 75% of participants identified as BIPOC. Crews protect and restore parks and natural areas while developing essential job skills and exploring environmental career paths. The addition of a Botanic Specialist II will add capacity for additional participants.

• Internships Program will offer teens paid internships to maintain green and built assets, providing job experience and professional development opportunities.

• In order to address a supervisory gap and offer training, professional development, and support to prepare teens for future career opportunities, this request includes a Supervisor I.

• Additional requests include vehicles, IT, and external materials and services.

Lands Stewardship

• This package will provide resources for East Zone staff to appropriately maintain parks in underserved East Portland. The East Zone is the largest in the park system and will continue to grow as new parks are added. East Zone Technicians are currently asked to maintain 50 parks sites every day. This staffing model is unsustainable, inequitable, and is currently at a point of potential critical failure. This package will dedicate a Park Technician to Gateway Green and Leach Botanical Garden and adds a supervisor to create appropriate supervisor-to-staff ratios and build capacity to support more staff in the Zone.

• The addition of a swing shift supervisor (Parks Maintenance Supervisor) will provide much needed support to ten staff. Currently day-shift supervisors provide insufficient on-call support only.
• The addition of a turf supervisor (Parks Maintenance Supervisor); the current Land Services supervisor manages 26 staff.

• An outreach coordinator (Coordinator II) will facilitate increased volunteer support. The position will build capacity for outreach program expansion by relieving field staff and supervisors of that responsibility and providing a more consistent approach to community partnerships.

• An analyst (Analyst II) will ensure accountability for levy outcomes by working on Parks Maintenance Standards, Natural Areas Standard of Care, and trail maintenance standards, as well as working with supervisors and managers to optimize the division’s budget.

Expansion of the Tree Planting Program

PP&R’s Tree Planting Program prioritizes planting trees in low-canopy, low-income neighborhoods to address long-term inequities in tree distribution in Portland and provide positive public health impacts.

• A Supervisor I will oversee three Botanic Specialists. Responsibilities will include expanding tree planting activities, working with tree planting contactors, and engaging with community groups and members to ensure planting activities meet local needs and expectations.

• A GIS Technician II to manage GIS databases for tree planting, stewardship of Heritage trees, elm tree monitoring, and street and park tree inventory. This position will perform analysis for reports, including tree canopy monitoring, permit tracking, and identifying priority planting areas. This position is critical to implementing the tree asset management software.

Expansion of Park Tree Maintenance and Emergency Response

PP&R Urban Forestry responded to 1,600 emergency tree failures in FY 2019-20. This work was performed by 15 full-time and five seasonal staff, reporting to one manager. This is an unsustainable arrangement which jeopardizes the timely delivery of services, especially the resolution of tree hazards that pose risks to public safety. This represents a point of potential critical failure in the bureau.

• A Supervisor I to manage the City's 24/7 tree emergency system. This position will oversee response to tree failures in all City-owned properties and public streets. This position will supervise up to ten arborists, manage and prioritize work order requests, and ensure work is performed safely. This position will create an effective supervisor-to-staff ratio, as well as prepare the group for scaling up during the next phase of levy investments.

• To preserve the 1.2 million trees in parks and natural areas for current and future generations, a position (Coordinator II) is needed to conduct routine evaluation of trees in developed and non-developed parks to prioritize and coordinate short- and long-term maintenance needs.

Expansion of Support for Tree Permitting and Regulation

• A Development Services Technician II in the Urban Forestry Permitting group to increase capacity for dispatching emergency tree calls, addressing applications and inquiries are correctly, and the Urban Forestry permitting database is adequately maintained.

• A Business Systems Analyst II to fill a significant gap in technological support. This position will manage the configuration and functionality of all permit related software.

Tree Asset Management Software

An urban forest management specific database will consolidate tree inventory, work planning, maintenance records, data analytics, and reporting into a single software solution. A lack of functional software is a significant barrier to effective stewardship of the City's trees, resulting in increased tree mortality and potential hazards to public safety.

Technology Support

• To protect public assets, PP&R will add or upgrade security cameras at seven different maintenance facilities and provide live security monitoring as a response to vandalism and theft.

• An Environmental Technician II to create, categorize, and maintain GIS layers of natural assets documenting ecological health, ecosystem criticality, and species and human impacts. This position will support the work of Lands Stewardship and Urban Forestry.

Service Impacts

Expansion of Summer Day Camps and Volunteer, Internship, and Work Opportunities

• Nature Day Camp is building capacity to increase participants by 50% (to 912 campers) even with COVID-19 public health guidelines. In future years, PP&R will be able to serve even more participants.

• PP&R will also build capacity in our Youth Conservation Crew (40 participants), Teen Nature Team (20 participants), and Teen Internships (15 participants).

Expansion of East Zone Maintenance

• Improve safety, cleanliness, and proper function of parks, including a full range of maintenance duties such as grounds, irrigation, restrooms, facilities, and routine building upkeep.

• Provide appropriate resources to address vandalism and graffiti in East Zone Parks.

Expansion of Land Stewardship Supervisors

• Increase service, response (both health/life/safety emergencies and general questions from the public), and support for staff who don't currently have supervisors working with them during shifts.

• Supervisory level position will be available after normal day shift hours for emergency response.

Expansion of Security at Maintenance Facilities

• Protect public assets, increase employee safety and security at PP&R maintenance yards across the city.

• Fewer damaged public vehicles will result in increased staff productivity.

• Increase service consistency.

• Reduce negative environmental impacts of fuel lines being cut and leaking into the soil.

Expansion of the Tree Planting Program

• Increase tree canopy in low-income/low-canopy neighborhoods to improve public health and diminish the impacts of climate change.

• Increase likelihood of establishment and survival of recently planted trees.

• Prioritize planting large form, native, evergreen, and climate-change resilient species.

Expansion of Park Tree Maintenance and Emergency Response

• Improve response time to emergency tree hazards to increase public safety.

Expansion of Support for Tree Permitting and Regulation

• Improve the maintenance of green assets.

• Improve implementation of Title 11.

• Improve turnaround time and responsiveness related to tree permits.
Tree Asset Management Software

• A GIS-enabled database will facilitate collaboration across PP&R work groups, allow access to tree data in the field, and facilitate reporting and analysis which is not possible with current systems.

• PP&R arborists will be able to place park trees on a regular maintenance schedule, triage high priority hazard trees, and conduct planned maintenance efficiently. This work will protect our community's trees and the positive public health impacts they create for current and future generations.

Equity Impacts

Budget resources in Protect and Grow Nature support the following equity impacts:

• Public programs will strive to provide 50% of activity capacity for BIPOC youth and families, immigrants and refugees, and families experiencing poverty through outreach with partner organizations. Language translation of program information, documents and signage will increase access to programs.

• Resources are dedicated to hiring practices to ensure the workforce is more reflective of the community served. This will impact the overall diversity of PP&R's workforce. In 2015, the bureau's regular staff was 18% BIPOC; currently, 28% of regular staff is BIPOC. PP&R BIPOC managers increased from 11% BIPOC in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

• The Youth Conservation Crew program and Internship program directly contribute to a more diverse hiring pool for seasonal employees for the entire bureau and helps meet the bureau's equity goals.

• By bolstering maintenance staff in PP&R's East Zone, improvements in park cleanliness and staff presence will enhance feelings of safety in East Portlandparks.

• By prioritizing low-income/low-canopy neighborhoods in the Tree Planting Program, PP&R will improve tree canopy coverage and reducing disparities between communities east of the Willamette and communities west of the Willamette.

• The Tree Maintenance Package creates the leadership and structural capacity to develop the Arborist Trainee program, creating new opportunities for BIPOC and women in PP&R and arboriculture.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
232000	External Materials and Servi	307,000	0	0	0	0
232000	Personnel	2,225,903	0	0	0	0
	Sum:	**2,532,903**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
232000	Bond & Note Proceeds	2,532,903	0	0	0	0
	Sum:	**2,532,903**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000081 - Parks Technician	1.00	56,399	0	29,592	90,306
30000319 - Botanic Spec II-Environmental Education	2.00	138,320	0	64,912	213,814
30000333 - Development Services Technician II	1.00	64,886	0	31,496	101,346
30000338 - Environmental Technician II	1.00	64,886	0	31,496	101,346
30000342 - GIS Technician II	1.00	64,886	0	31,496	101,346
30000759 - Parks Maintenance Supervisor	3.00	226,730	0	101,686	345,762
30003007 - Analyst II	1.00	87,651	0	36,605	130,961
30003011 - Business Systems Analyst II	1.00	87,651	0	36,605	130,961
30003028 - Coordinator II	2.00	158,018	0	69,334	239,442
30003103 - Supervisor I - E	3.00	262,953	0	109,815	392,883
Total	**16.00**	**1,212,380**	**0**	**543,037**	**1,848,167**

DP: 11363 - Recreation for All - Parks Levy

DP Type	Priority	New
ADD	0	No

Package Description

This package backfills $6.2 million of what would normally be revenues for PP&R summer recreation programming with Parks 2020 Operating Levy resources to preserve over 35 positions and provide summer programming in 2021. In addition, $0.4 million of levy funds are added to create three full time positions in the Summer Free For All program.

PP&R's summer programming is designed to keep Portlanders mentally and physically healthy. The past fee-driven operating model excluded many Portlanders, often the people who needed programs the most. PP&R is now committed to using the community's investment in the 2020 Parks Operating Levy to ensure that cost is not a barrier to program access and the health benefits associated with programs, especially for Black, Indigenous, and People of Color (BIPOC), Immigrants and Refugees, families living with low incomes, people with disabilities, and older adults.

Levy resources will allow PP&R to restore summer 2021 Recreation programs, with a focus on outdoor activities for youth to promote healthy activities while continuing to protect the community from COVID-19. Recreation Services will partner with Environmental Education for summer programming and collaboration. The Bureau will use indoor facilities to support outdoor programming and will open outdoor and indoor pools for swim lessons as COVID-19 public health guidelines allow.

Levy resources will help PP&R retain an estimated 35 full-time positions, hire three new FTE (converted from nine-month positions), and hire between 1,300 and 1,700 summer seasonal and casual staff, reestablishing the bureau as one of the largest youth employer in Portland.

Below are planned summer 2021 programs funded through this decision package. The bureau will make 50 percent of registered program capacity available to BIPOC, Immigrants and Refugees, and families living with low incomes.

Swim Lessons
• life-saving swim lessons offered at seven PP&R outdoor pools: Creston Pool, Grant Pool, Montavilla Pool, Peninsula Pool, Pier Pool, Sellwood Pool, Wilson Pool;
• Columbia Pool will offer lessons as COVID-19 public health guidelines allow;

Community Center and SUN Summer Camps
Increased resource allocation addresses:
• "pay what you can" pricing model;
• increase in seasonal and casual staff to meet COVID-19 requirements and higher than normal staff-to-child ratios to ensure safety;
• increased training costs to train staff in cross-cultural communication, implicit bias, and other culturally responsive areas; and
• outreach to community groups to develop camp programs that are responsive to community needs.

Multnomah Arts Center (MAC) and Community Music Center (CMC) Summer Camps
• "Pay what you can" pricing model or scholarships;
• Outdoor summer art/music camps on MAC's expansive grounds;
• Limited indoor summer camps/classes in large spaces (MAC: 2 gyms, auditorium; CMC: auditorium); and
• Culturally responsive programs and BIPOC and culturally competent teaching artists.

Summer Free For All - Free Lunch + Play
• Free lunches served at 26 parks around the city, and ten "mobile" locations (apartment complexes and undeveloped parks), which are all located in neighborhoods where 50% or more of the youth qualify for free or reduced lunches; over half of the sites will be in East Portland.
• Reinvent outdoor, summer arts and culture events that typically take place as part of Summer Free For All (SFFA) and Urban Parks Programming (UPP). Programs will be modified as small, "pop-up" events and activities that operate under COVID-19 public health guidelines (including gathering limits). These events will feature BIPOC and culturally specific artists and groups.
• Events will take place as part of SFFA's Free Lunch + Play program and as standalone events in parks around the city, prioritizing BIPOC communities, Immigrants and Refugees and East Portland residents.
• Art/music activity pods will be offered at Free Lunch + Play sites.
• Free Lunch + Play is promoted in partnership with the five school districts the program serves.
• This package converts three core Event Producer positions for the Summer Free For All program from nine-month temp appointed/ seasonal positions to full-time permanent positions as Coordinator II's. Event Producers plan and coordinate the Free Lunch + Play program, plus all SFFA movies, and concerts. They also direct the work of seasonal hires and establish partnerships with community members and groups.
TeenForce and Park Squad
PP&R's Teen Summer 2021 programs will prioritize two program options which include:
• Outreach: Teens will seek to expand reach to youth ages 10-19 in areas and neighborhoods where enrichment and youth recreation program disparities are prevalent. Outreach strategies will seek to reduce travel barriers and accessibility to PP&R's facilities and programs, while deepening relationships with BIPOC, LGBTQIA, youth of color and youth who speak languages other than English.
• Leadership: Re-activate the Park Squad program for youth ages 15-18. Through training, hands on experience, and leadership opportunities, this program increases youth-employability and creates a direct avenue to PP&R's future employment opportunities.

Fitness and Tennis in the Park
• PP&R will again offer Fitness in the Park, initially a pilot program in summer of 2020. In summer of 2021, fitness classes will be offered at a minimum of five park locations.
• PP&R's Tennis Center will offer tennis lessons at five to seven outdoor tennis locations.
• These programs bring recreation to where people are, rather than requiring them to come to where we are. It provides a space, activity, and community to develop connections between people, between ethnicities, ages, orientation, and more through a shared experience in a welcome environment in locations that are easier to access.

Virtual Programming
• Created as a response to COVID-19 – PP&R will continue to use technology to provide services Portlanders can access at their convenience.
• Benefits to virtual programming will outlast pandemic response.
• Virtual programs provide a new avenue of participation for those who are not able to easily access facilities due to mobility, transportation, and distance.
• Programs such as music lessons, art classes, social activities, and fitness that were offered in limited locations can be reached by Portland residents from all areas of the city.

Supporting Access to Summer Programs
PP&R is requesting resources for Inclusion Services, Inclusive & Adaptive Recreation, and language translation services to facilitate outreach to a more diverse community.

Service Impacts

PP&R summer 2021 Recreation programs are expected to serve the following:
• 35,000 total attendance Outdoor pool swim lessons
• 45,000 total attendance Recreation & Art Summer Camps
• 2,400 total attendance Fitness in the Park
• 1,500 registrants Tennis in the Park
• 100,000+ lunches Free Lunch + Play
• 1,300 to 1,700 Seasonal and Casual staff hired

The Bureau will reestablish itself as one of the largest youth employer in Portland and will try to meet or exceed 2019 staffing levels where possible.

BIPOC, Immigrant and Refugee, and youth and families living in poverty have been greatly impacted by COVID restrictions and economic conditions. These groups have had fewer opportunities and less access to recreational programs. Summer 2021 Recreation programs are more important than ever to build healthy habits and social connections.

Equity Impacts

The Bureau will make 50 percent of registered program capacity available to BIPOC, Immigrants and Refugees, and families living in poverty. Outreach will include working with culturally specific partners to achieve diverse participation.
PP&R will focus resources on prioritizing equity training for staff and partner outreach to meet equity goals.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
100000	Internal Materials and Servic	-6,150,198	0	0	0	0
232000	Internal Materials and Servic	6,150,198	0	0	0	0
232000	Personnel	359,163	0	0	0	0
	Sum:	**359,163**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Charges for Services	-6,150,198	0	0	0	0
232000	Bond & Note Proceeds	359,163	0	0	0	0
232000	Taxes	6,150,198	0	0	0	0

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	Major Object Name	**Revenue**				
	Sum:	**359,163**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003028 - Coordinator II	3.00	237,027	0	104,001	359,163
Total	**3.00**	**237,027**	**0**	**104,001**	**359,163**

DP: 11364 - Operations and Maintenance - New Parks

DP Type	Priority	New
ADD	0	No

Package Description

Per city financial policy, PP&R 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 FY 2021-22:

Acquisitions
• $435 Forest Park-Linnton, .46 acres donation

Amenities
• $3,564 East Holladay Park Dog Off Leach Area (DOLA) Fencing
• $47,938 Forest Park Entrance & Trailhead
• $69,622 Kenilworth Park Splash Pad
• $9,920 Earl Boyles Community Garden Expansion

Buildings
• $84,742 Lents Park – Walker Stadium ADA Restroom and Storage Building

Developed Parks
• $114,779 Columbia Children's Arboretum – Circulation & Recreation Improvements
• $426,563 Errol Heights Park Development
• $17,061 Gateway Green Access Road
• $91,809 Laurelwood Park Development

Total: $866,433

Service Impacts

This proposal will assist PP&R with reaching a strategic goal of providing safe, functional and reliable recreation experiences through effective management and maintenance of all park facilities.

Equity Impacts

This funding will provide on-going maintenance to 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		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	866,433	0	0	0	0
	Sum:	**866,433**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	General Fund Discretionary	866,433	0	0	0	0
	Sum:	**866,433**	**0**	**0**	**0**	**0**

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DP: 11365 - Capital Major Maintenance

DP Type	Priority	New
ADD	0	No

Package Description

The Capital Major Maintenance Program funds major maintenance and repair projects and works to address the over $500 million in major maintenance backlog that exists in our parks and recreation infrastructure system. 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 annual budget process. Major maintenance funds address emerging repair priorities, including emergency maintenance, deferred maintenance, and failing assets.

PP&R is committed to managing and protecting its assets but has a chronic major maintenance program funding gap exceeding tens of millions of dollars each year and an accumulated backlog of over $500 million. This backlog, coupled with insufficient ongoing funding, 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.”

As PP&R attempts to minimize closures within a severely constrained funding stream, many unmitigated asset risks remain. For example, a recent assessment of PP&R sidewalks revealed almost 20% in poor/very poor condition, which amounts to approximately $20 million in needed sidewalk repairs. As a property owner, PP&R is required to maintain sidewalks adjacent to its property.

PP&R has 40 sports field bleachers that do not comply with Consumer Product Safety Commission guidance in that they are more than three steps high yet do not have a back rail to prevent someone from inadvertently falling and injuring themselves. These wooden bleachers are also beyond service life, are maintenance intensive, and are in poor condition.

Mature trees in PP&R parks where people congregate can constitute a life safety risk to community members if hazardous limbs or whole trees are not addressed.

The proposed $500,000 annual increase in Major Maintenance will be used, in addition to helping address our many major maintenance asset and facility repair needs, to fund projects in the coming years such as:

- Mitigate park hazard trees $200,000
- Replace bleachers $150,000
- Repair sidewalks $150,000

Service Impacts

By establishing additional ongoing major maintenance program funding resources to address these large, high-risk asset repairs, PP&R can better stabilize its overall asset portfolio, reduce community risk and reduce risk of asset closure, while working toward a Sustainable Future. The package will help to address outstanding emergency repair work and public safety issues related to assets, infrastructure and facilities, as well as some deferred maintenance, while beginning to address maintenance work in a more measured, proactive, preventative work mode to help prolong the life of our assets, infrastructure and facilities.

Equity Impacts

PP&R’s prioritization process includes the use of an equity score rating in making investment decisions. Many East Portland parks, for example, have the fewest park and recreation amenities and more neighborhoods with lower average household income, a greater proportion of Black, Indigenous, and People of Color, Immigrants and Refugees, and a greater number of youth. Therefore, these areas would be prioritized highly for these funds where deficiencies exist. This funding will improve the quality of assets in our parks and that serve marginalized community members.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
402000	Capital Outlay	500,000	0	0	0	0
	Sum:	**500,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	Fund Transfers - Revenue	500,000	0	0	0	0
402000	General Fund Discretionary	0	0	0	0	0

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Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Revenue**				
402000	Miscellaneous	0	0	0	0	0
	Sum:	**500,000**	**0**	**0**	**0**	**0**

DP: 11366 - Capital Set Aside

DP Type	Priority	New
ADD	0	No

Package Description

Capital Set-Aside has formed a vital supplement to the PP&R's major maintenance funding since its inception in 2014. Last year, the bureau proposed three Capital Set Aside requests:

1. Work Order System Replacement;
2. Stearns Canyon Stairs; and
3. Energy Savings Performance Contract (Phase 2: Multiple Sites).

CBO recommended funding all three, but the COVID-19-induced recession and budget impacts eliminated that possibility. PP&R has since reconfigured the Stearns Canyon Stairs project, and it is complete. Additionally, while PP&R anticipated the full Work Order System as a $4 to $6 million technology capital project, the unfunded ask last year was for $500,000 to cover just definition and scoping of the project. PP&R is requesting this initial planning work through the voter-approved operating levy, while reserving the option to pursue the full technology capital project through a future capital set-aside round.

PP&R still seeks Capital Set-Aside funding for the $6.7 million Energy Savings Performance Contract (ESPC) Phase 2. This project received the highest score of PP&R requests with a benefit-cost ratio of 19:1. Recognizing the limited available funds for Capital Set-Aside, this PP&R Capital Set-Aside funding request is for $2.75 million for the highest value Energy Savings Performance Contract work exclusively at East Portland Community Center (EPCC).

EPCC is a treasured community asset, but many of its systems are beyond service life and inefficient compared to modern alternatives. EPCC has been used as a shelter for the houseless, as an important community meeting location, Incident Command Center for PP&R, senior center, food distribution location, and a fitness, teen sports and recreation center, as well as a location for many community celebrations.

The scope of proposed work includes lighting, heating/ventilation, and air conditioning (HVAC), and, coupled with potential grant resources, additional solar panels with battery back-up. The scope will also include select HVAC strategies which reduce the risk of transmission of infectious aerosols.

With many subprojects remaining, this request could be scaled up to the full $6.7 million requested last year to add other sites.

Service Impacts

Before COVID-19, EPCC supported hundreds of thousands of community member and guest visits, a level anticipated to return as soon as public health guidelines make it safe to do so. The work proposed to be funded in this package also makes a meaningful step toward EPCC becoming a pilot hub of climate resilience for East Portland, a specific goal enshrined in the July 2020 Climate Emergency Declaration. This package represents proactive asset work to prolong the life and functionality of EPCC.

Equity Impacts

This ESPC priority site at EPCC was selected using an equity lens as the East Portland area has some of the highest equity ratings in the city (populations of income below the poverty line, populations of diversity, and populations of youth). Additional factors for project location selection include known maintenance needs and asset efficiency opportunities.

Climate change disproportionally impacts vulnerable communities. This $2.75 million funding request in Capital Set-Aside for the Energy Savings Performance Contract at East Portland Community Center project demonstrates leadership and on-the-ground investment to reduce the impact of City operations, while also providing an opportunity for community education and engagement in the climate change and resiliency discussion. The project includes implementation by a contractor with higher than average Disadvantaged, Minority, Women, Emerging Small Business, and Service-Disabled Veterans Business Enterprise participation requirements.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
402000	Capital Outlay	2,750,000	0	0	0	0
	Sum:	**2,750,000**	**0**	**0**	**0**	**0**

Decision Package Summary

Run Date: 1/28/21

Details

Run Time: 5:08:35 PM

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
	Major Object Name	**Revenue**				
402000	Fund Transfers - Revenue	2,750,000	0	0	0	0
402000	General Fund Discretionary	0	0	0	0	0
	Sum:	**2,750,000**	**0**	**0**	**0**	**0**

Decision Package Summary

Run Date: 1/28/21

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Details

Run Time: 5:08:35 PM

DP: 11367 - Budget Stabilization - General Fund 5% R

DP Type	Priority	New
SUB	0	No

Package Description

PP&R is requesting $3.7 million of Parks 2020 Operating Levy resources to help stabilize its FY 2021-22 operating budget. This request will offset the five percent General Fund reduction detailed as part of Mayor Wheeler's FY 2021-22 Budget Guidance. This request will save an estimated 34 FTE.

The Parks 2020 Operating Levy was passed with the expectation of increasing service levels to meet the expectations Portlanders have for their parks and recreation system.

Service Impacts

This offset will impact the amount of resources available for enhanced services to the public over the life of the levy. If the full five percent reduction in General Fund is taken by City Council on an ongoing basis, that would reduce the total capacity of the levy by more than eight percent. Because the investments planned in the system were primarily staff, this reduction will reduce the total resources available to support direct service positions that the bureau would be able to add by roughly $20 million over the next five years.

These positions would include:

- Staff in Lands Stewardship who clean restrooms, empty trash, maintain beds, and care for our parks and natural areas.
- Staff in Professional Repair and Maintenance Services, including carpenters, plumbers, electricians, and facilities maintenance technicians who provide preventive and reactive maintenance for all of PP&R's built assets.
- Staff in Urban Forestry who provide care and emergency response for our urban canopy.
- Staff in Recreation to provide youth programs, art and culture services, and connecting children to nature.

Alternately, this reduction could impact the bureau's flexibility to reduce cost as a barrier to access for public facing programming.

Equity Impacts

This request has no immediate equity impacts but will reduce the amount of levy resources available to achieve bureau equity goals over the life of the levy.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name **Expense**					
100000	Internal Materials and Servic	-3,707,464	0	0	0	0
232000	External Materials and Servi	0	0	0	0	0
232000	Internal Materials and Servic	3,707,464	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**
	Major Object Name **Revenue**					
100000	General Fund Discretionary	-3,707,464	0	0	0	0
232000	Bond & Note Proceeds	0	0	0	0	0
232000	Taxes	3,707,464	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Decision Package Summary Run Date: 1/28/21

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DP: 11368 - Capital Major Maintenance - 5% GF Reduct

DP Type	Priority	New
SUB	0	No

Package Description

The Capital Major Maintenance Program funds major maintenance and repair projects and works to address the more than $500 million major maintenance backlog.

The Assets & Development (A&D) Division has submitted a 5% reduction ($179,217) to its $3,584,344 Major Maintenance funding, leaving $3,405,127 for FY 2021-22.

This reduction will result in an increase in PP&R's backlog, as one or more major maintenance repair or renovation projects at parks, natural areas, and community centers will not be completed. Decisions on which project(s) not to fund in FY 2021-22 will be made primarily based on the project equity score, the likelihood of infrastructure or asset failure, and the consequence of failure scores. This ranking process is consistent with the bureau's annual Capital Major Maintenance Prioritization Process ranking.

Currently, the project with the lowest overall score and lowest equity score, and therefore proposed to be left unfunded for FY 2021-22, is the Multnomah Arts Kitchen Renovation ($200,000).

Service Impacts

This budget reduction will delay the renovation of the Multnomah Art Center Commercial Kitchen, impacting the ability of that facility to provide support to arts and cultural events and generate revenue through rentals.

Equity Impacts

Reduced investment in major maintenance will impact the condition of many assets in our parks and community centers, which will inevitably impact the quality of services provided by the park system to communities, including marginalized ones.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
402000	Capital Outlay	-179,217	0	0	0	0
	Sum:	**-179,217**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	Fund Transfers - Revenue	-179,217	0	0	0	0
402000	General Fund Discretionary	0	0	0	0	0
	Sum:	**-179,217**	**0**	**0**	**0**	**0**

DP: 11372 - Community Partnerships - Parks Levy

DP Type	Priority	New
ADD	0	Yes

Package Description

PP&R is requesting $0.2 million of Parks 2020 Operating Levy resources to bolster community grants to help meet bureau equity goals in FY 2021-22.

PP&R seeks to engage BIPOC youth, Immigrants and Refugees, and youth from families living in poverty to participate in the bureau's summer camps, environmental programs, and be hired as part of the summer seasonal and casual workforce. PP&R will begin by deepening relationships with current community partners who have engaged and have established trust within these priority populations.

Over the next few years, PP&R will fundamentally change the way it does business, and the bureau will look to the community for assistance in meeting its equity goals. In 2021 and beyond, the bureau will continue to engage the community to shape the use of levy resources for services and programs. In addition, the bureau has begun the process of recruiting a Levy Oversight Committee. The committee will meet quarterly and provide annual reports to review levy programs and budgets to ensure that levy resources are aligned with community needs.

Service Impacts

These programs will serve as the foundation for building community trust and deepening relationships with diverse populations. PP&R will strive to serve as many youth and families as possible this summer through recreation and environmental education programs. The bureau is prioritizing levy resources to fund these programs and, where possible, expand them even under current public health restrictions.

In these programs, PP&R will strive to have BIPOC youth, Immigrants and Refugees, and youth from families living in poverty make up 50% of registered participants. Building partnership now to support increased enrollment of these populations will lay a strong foundation that will support future growth of services.

Grants for community partners who work with BIPOC youth, Immigrants and Refugees, and families living in poverty will support their work in the community and will help partners fulfill their missions.

Equity Impacts

PP&R will provide BIPOC youth, immigrants and refugees, and families living in poverty with safe, educational, and enriching summer camps and environmental programs.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended-V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	**Expense**				
232000	External Materials and Servi	200,000	0	0	0	0
	Sum:	**200,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
232000	Bond & Note Proceeds	200,000	0	0	0	0
	Sum:	**200,000**	**0**	**0**	**0**	**0**

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City of Portland
Requested Budget Equity Report

Portland Parks & Recreation

Requested Budget & Racial Equity Plan Update:

Portland Parks & Recreation (PP&R) has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2021 and beyond. The Bureau spent 2020 evaluating the success of its three major plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2021, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. In particular, PP&R will identify performance measures for equity objectives.

PP&R performance was and continues to be affected by the COVID-19 public health emergency. The Bureau expects that FY 2021-22 programs and services will continue to be responsive to the public health and economic emergency.

Below is a summary of PP&R's progress as outlined in the Five-Year Racial Equity Plan (REP) and 2017-2020 Strategic Plan.

The goals for Portland Parks & Recreation's Racial Equity Plan 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, 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.

City of Portland
Requested Budget Equity Report

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 city-wide tree planting strategy that prioritizes low-canopy and low-income neighborhoods: PP&R's Urban Forestry Division completed its Tree Planting sStrategy 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 Black, Indigenous, and People of Color (BIPOC), Immigrants and Refugees, people living in poverty, and people living 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.

3.3 Implement an updated and revised scholarship policy and fiscal process to ensure access to Recreation programs: This work is being revisited as part of PP&R's recent planning for how to use the resources of the Parks 2020 Operating Levy. PP&R is committed to ensuring that cost is not a barrier to program access and will be offering significant free programming and a "pay what you can" model in Summer 2021.

3.4 Develop a comprehensive data collection effort within Recreation programs to better understand the populations served: PP&R uses data-driven decision-making approaches such as the Results-Based Accountability approach. The bureau will restart the Parks Race and Ethnicity Program (PREP) in 2021 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 its operations and attract a greater diversity of participation. 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 city-wide 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. The bureau makes the best efforts with existing resources to provide program guides in multiple languages and offer language interpretations services to facilitate program registrations and services.

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 continually strives to strengthen partnerships with community-based organizations. Successful partnerships have been forged across the Bureau including in the Community Garden Program, Summer Free For All, TeenForce Program, and the Environmental Education Program.

8.6 Develop a Language Access Plan for the bureau: This project is on hold until OEHR provides additional guidance. 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 April 2021 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: The Bureau has started developing a new strategic plan, He

Racial Equity Plan Link: www.portland.gov/parks/five-year-racial-equity-plan

Requested Budget Community Engagement:

The primary involvement of the community has been through the PP&R'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 five meetings with the Budget Advisory Committee to receive guidance and feedback. The BAC provided guiding values and provided comments on the bureau's planned Decision Packages as part PP&R's Requested Budget development.

PP&R will hold its final BAC meeting of the FY 2021-22 budget cycle in August 2021. 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.

The bureau will create a Levy Oversight Committee to help steward levy resources. In addition, PP&R will engage communities this spring and summer to determine how to best use levy resources to support marginalized communities. The Levy Oversight Committee will meet quarterly and provide annual reports to review levy programs and budgets to ensure that levy resources are aligned with community needs.

Base Budget Constraints:

PP&R 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's 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 its 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 historically had to continue raising program fees. To date, the bureau has not had a budgeted scholarship fund and only offered 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 east of the river 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%.
And our maintenance team is 11% smaller today than it was 10 years ago, while the city's population has increased by 13% during that same period.

PP&R's FY 2021-22 Requested Budget includes resources from the Parks 2020 Operating Levy. These resources are focused on improving access to programs, especially for BIPOC, Immigrants and Refugees, families living in poverty, and individuals living with disabilities. PP&R is committed to ensuring that cost is not a barrier to program participation and has allocated additional resources for community engagement staff, equity and inclusion staff, access and inclusion services, and translation services.

In addition, the budget request includes resources for making improvements to the Bureau's Tree Planting Program, focused on low-canopy, low-income communities. Resources will also be allocated to improving safety in our parks, including staff and materials to better serve East Portland Parks.

PP&R will strive to address the larger inequities in the parks and recreation system through its continued work to build a Sustainable Future for the bureau and further Levy allocations in the Fall of 2021.

City of Portland

Requested Budget Equity Report

Notable Changes:

One of the PP&R's service areas most devastated by COVID-19 was its public recreation and environmental education programs. PP&R's historical over-dependence on fees made it susceptible to budget reductions – the loss of all program revenue meant the lack of available budget to pay for Recreation employees and operating costs.

Parks 2020 Operating Levy resources will fund summer 2021 recreation and environmental education programs and will provide the following estimated service impacts:

- Outdoor pool swim lessons: 35,000 total attendance
- Recreation & Art Summer Camps: 45,000 total attendance
- Fitness in the Park: 2,400 total attendance
- Tennis in the Park: 1,500 registrants
- Free Lunch + Play: 100,000+ lunches
- Seasonal and Casual staff hired: 1,300 to 1,700
- Nature Day Camp: 900+ campers
- Youth Conservation Crew: 40+ participants
- Teen Nature Team: 20 participants
- Teen Internships: 15 participants

Equity Manager Role in Budget Development

PP&R's Equity Manager and the Workforce Development Manager have been involved in budget discussions and development. In addition, PP&R's Diversity and Equity Committee's 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.

Equity Manager:	Kenya Williams	**Contact Phone:**	503-858-9744

City of Portland

Requested Budget Equity Report

ADA Title II Transition Plan:

In 2014, the City Council-adopted an American Disabilities Act (ADA) transition plan that identified 17,008 barriers in parks and recreation facilities. In 2015, the bureau received a General Fund allocation of $1M on-going funding per year and established an ADA Barrier Remediation Program. In 2019, the Bureau provided its ADA transition plan and strategy. PP&R tracks all barriers removed and ensures that all new parks and facilities are ADA-compliant. To date, approx. 15,417 barriers remain. The Capital Development Program prioritizes using Parks Bond funds and System Development Charge Funds (SDC) to remove barriers in parks and facilities, this includes up to $5 million during the life of the Bond.

ADA improvements completed and funded by the Bond and SDCs since 2019 include: ADA access to the cottages at Multnomah Arts Center, Peninsula Park Community Center and Playground Access; Pier Park Access and loo; River Place Access; Sellwood Park Access; Gabriel Park Access; and Glenwood Park Access. Newly renovated playgrounds at Couch Park, Gilbert Primary and Glenhaven Park feature accessible rubber surfacing, paved pathways, and more inclusive play elements. 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 opened in spring 2020 at Lynchview Park and featured accessible rubber surfacing, new paved pathways, and a Portland Loo. Construction work on a new inclusive playground for SW Portland will start shortly at Gabriel Park.

Accommodations:

PP&R:
• spent approximately $24,687.23 for translation services, including signage for COVID-19;
• produced approximately 15,000 pieces of program materials last year, such as Lunch + Play and Stay and Play videos, varying from one to 15 languages; and
• translated most rules signs, starting in 2020, into 4 languages – Spanish, Russian, Vietnamese, and Simple Chinese.

Capital Assets & Intergenerational Equity

While indigenous peoples have stewarded the land since time immemorial, the depletion of open spaces and natural resources that has occurred in the past century will likely be a significant burden for future generations. PP&R has long been a steward of park land, natural resources, and the urban forest. PP&R currently 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 parks, natural areas and associated assets and facilities is a high priority consistent with the Bureau's vision and strategic planning work, and consistent with the 2019-2023 Capital Improvement Plan.

City of Portland
Requested Budget Equity Report

PP&R houses a Capital Development Program that consists of a Capital Growth Program and a Capital Renovation Program. Capital Development work is funded by the Requested PP&R Budget. The park/facility/asset planning, design and construction work benefits all Portlanders and specifically communities of color, marginalized and underserved communities in Portland.

The Capital Growth Program administers projects that are primarily System Development Charge (SDC) funded, which are focused on growing and expanding the existing park system with new parks or facilities to serve underserved areas. The Capital Renovation Program repairs and renovates existing park facilities via the $68 million 2014 Parks Replacement Bond, 2019 Metro Bond or other maintenance funding sources to provide urgent, critical repairs in PP&R parks, community centers, and facilities throughout the city.

The determination of what Capital Projects are selected begins with a Capital Project Selection Process that ranks all projects. The process utilizes and incorporates:

• equity rating (giving preference to areas with a high population of youth, diversity and poverty as determined by the U.S. Census);
• number of assets available to the public rating; and
• number of households served rating in the prioritization.

The community outreach for the selected Capital Project design includes extensive public outreach to ensure that diverse voices are heard and that the resulting park design and implementation truly reflects what the community needs and desires. The completed Capital Projects, whether a new park or a renovated park, have assisted in making our parks system more accessible and equitable to all Portlanders by addressing service inequities, ADA deficiencies, repairing and preserving infrastructure, designing and building new parks in park deficient areas, and expanding the recreation system for a more diverse Portland.

The Capital Growth Program uses System Development Charges to fund that new park growth and over the last 20 years has acquired 700 new park acres and completed projects at over 100 parks and natural areas. We are also in our last year of Capital Renovation Bond implementation as we work to complete the last of the 52 selected projects. However, there are increased costs associated with Capital Development that create growing funding needs for operations and maintenance (O&M) dollars and our O&M dollars have not been sufficient in the past to fund the needed maintenance work. We have a backlog of over $500 million of deferred maintenance and even with the 5-year levy PP&R does not have a long-term dependable revenue stream to maintain our parks system. Without significant new

dependable revenue stream to maintain our parks system. Without significant new investment, this will result in future generations having a diminished park system with added financial burdens.

Data Tracking Methodology:	The following provides a summary of how PP&R uses data to track access and service outcomes: Employee hiring: PP&R 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: PP&R 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: PP&R 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 survey 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. Recreation and other departments have used the Parks Race and Ethnicity Project (PREP) along with other census data tools to determine the level of utilization by patrons registering for paid recreation classes. PREP was suspended to adjust key questions based on the fears and concerns people may have had due to federal immigration policy. PP&R is planning to reinstate this data collection project in 2021.

Hiring, Retention, & Employment Outreach:

The bureau continues to dedicate resources, focus, and coordination between Workforce Development, Equity & Inclusion, BHR, and the operating divisions.

While the bureau experienced a significant reduction in workforce due to COVID-19, PP&R 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 REP objectives and continue 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 (32.8% in 2020; 31.7% in 2021);
• sustain the total people of color as a percentage of full-time employees (29% in 2020; 28.2% in 2021);
• sustain the total women of color as a percentage of full-time employees (30% in 2020; 30% in 2021);
• sustain the overall percentage of people of color in management classifications (29% in 2020; 28.6% in 2021);
• decrease the percentage of non-represented employees of color (30% in 2020; 28.5% in 2021); and
• decrease the percentage of represented employees of color (36% in 2020; 33.3% in 2021).

The bureau continues our commitment to providing employees with training to increase staff competencies in diversity, equity, and inclusion. Staff participated in the following in trainings:

• Communication Strategies
• Conflict Resolution (Dealing with Difficult People)
• Deconstructing Whiteness at Work
• Focus on Mental Health Bolsters Workplace Wellness

• HR 2.02 Workforce Harassment, Discrimination and Retaliation for Managers and Supervisors (RV)
• HR 2.02 Workforce Harassment, Discrimination and Retaliation Prevention for Employees (FV)
• Leadership DEI: Strategies for Equitable Communication
• Mental Health First Aid
• Mindfulness Based Stress Reduction and Self Compassion
• ORPA Facing Forward: Developing High Impact Tools for Public Facing Staff
• Implicit bias
• Racial Equity 101 Training
• Racial Equity Centered Results Based Accountability Training
• Bias Awareness for Interview Panel

New positions supported by the Parks 2020 Operations Levy provide an opportunity to improve employee diversity metrics. Additional resources in the Workforce Development and Equity & Inclusion teams will also help us improve our onboarding and training for staff, which will help improve retention and promotion of BIPOC staff members. These investments will also improve outcomes related to how employees feel about their PP&R work experience.

Contracting Opportunities

The Capital Development Programs – the Capital Growth Program and the Capital Renovation Program - contribute to developing fair and equitable approaches to construction contracting and management to help distribute public construction dollars to the diverse construction community.

The City has established an equity goal of utilizing a minimum of 20% Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses, Service-Disabled Veterans Business Enterprises (D/M/W/ESB/SDVBE) contractors and sub-contractors. As an example of a recent success in FY 20-21 in achieving that equity goal, the 2014 Parks Replacement Bond Program has exceeded that 20% D/M/W/ESB/SDVBE consultants and contractors goal by having 42% of the contract values awarded to D/M/W/ESB/SDVBE consultants and contractors.

City of Portland

Requested Budget Equity Report

Engaging Communities Most Impacted by Inequities

PP&R's FY 2021-22 Requested Budget increases the bureau's capacity to strengthen community relationships, enlist the participation of community leaders, and conduct targeted community outreach. The following groups and committees 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

In addition, PP&R will work with community partners to support enrollment of BIPOC, Immigrants and Refugees, and youth from families living in poverty to participate in the Bureau's summer camps, environmental programs, and be hired as part of the summer seasonal and casual workforce.

Over the next few years, PP&R will fundamentally change the way it does business, and the Bureau will look to the community for assistance in meeting its equity goals. In 2021 and beyond, the bureau will continue to engage the community to shape the use of levy resources for services and programs.

City of Portland

Requested Budget Equity Report

Empowering Communities Most Impacted by Inequities

PP&R will work with community partners to meet this goal through community grants to help recruit BIPOC, low-income, and immigrant and refugee families for summer programs. In addition, the Levy Oversight Committee will offer additional opportunities for involvement from marginalized communities.

Prior to COVID-19, the programs below provided leadership development opportunities, opportunities to create and support culturally specific programs, and ways to learn about and engage in parks stewardship. During the current pandemic conditions these programs are on hold or will be restructured to a virtual program format:

- Summer Free For All
- Tongan Day
- Slavic Festival
- Muslim Cultural Festival
- Delta Park Powwow and Encampment
- Portland World Soccer
- Stand with Refugees & Immigrants Event
- Native American Salmon Celebration
- TNT (Teen Nature Team)
- Environmentally Sustainable Landscapes Initiative
- ADA Transition Program

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Cost Recovery Policy Update

As Parks Levy ramp up begins and the bureau starts to update its Strategic Plan in 2021, PP&R will begin the process of updating its existing 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.



Trail work by Youth Conservation Crew members, 2020

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