PORTLAND PARKS & RECREATION℠

Healthy Parks, Healthy Portland

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FISCAL YEAR 2022-2023

REQUESTED BUDGET

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PORTLAND PARKS & RECREATION
Healthy Parks, Healthy Portland

FISCAL YEAR 2022-2023 REQUESTED BUDGET

Carmen Rubio, Commissioner-in-charge

Adena Long, Director

Todd Lofgren, Deputy Director

Claudio Campuzano, Finance, Property, and Technology Manager

BUDGET ADVISORY COMMITTEE

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John Casey Mills, Vice Chair
Paul Agrimis
Mike Elliott
Elana Pirtle-Guiney
Paddy Tillett
Sabrina Wilson
Erin Zollenkopf

Labor Representatives
Luis Flores, Portland City Laborers (PCL)
Martin Nicholson, Protec17 (PTE17)
Community Representatives
Randy Gragg, Portland Parks Foundation
JR Lilly, East Portland Action Plan
Andre Middleton, Friends of Noise
Jeremy Robbins, Parks Accessibility Advisory Committee

Office of Commissioner Rubio
Stephan Herrera

Portland Parks & Recreation
Maximo Behrens Recreation Services Manager
Tonya Booker, Land Stewardship Manager
Jenn Cairo, Urban Forestry Manager
Tim Collier, Community Relations Manager
Margaret Evans, Workforce Development Manager
Vicente Harrison, Security and Emergency Manager
Lauren McGuire, Assets and Development Manager
Kenya Williams, Equity and Inclusion Manager
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Nicola Sysyn
Brian Ulrich
Josh Wells

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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
Director Adena Long

DATE: January 26, 2022

SUBJECT: Portland Parks & Recreation FY 2022-23 Budget Request

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Portland's parks, public places, natural areas, and recreational opportunities give life and beauty to our city. These essential public assets connect people to place, self, and community. The following proposal details the financial support needed in FY 2022-23 to execute this work.

COVID-19 has been distinctly challenging for Portland Parks & Recreation (PP&R). After being quarantined inside, people turned to their parks and natural spaces for their physical and emotional well-being. Yet, at the same time, Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers and pools. Thanks to the Parks Local Option Levy (Parks Levy), PP&R restored summer programs in 2021. However, after painful staff reductions, the Bureau is still working to recruit and rebuild the workforce to meet the community's needs.

PP&R is working to rebuild with equity at the heart of our work. Our Healthy Parks, Healthy Portland framework will:

- Center the voices of Black people, indigenous people, and people of color, immigrants and refugees, LGBTQIA+ communities, people earning low incomes, people living with disabilities, youth, and older adults to create an equitable parks and recreation system
- Use a cycle of continuous improvement to meet the community's goals in a changing environment
- Use community input to prioritize resource decisions and inspire actions and results
- Build trust and accountability with the community by monitoring, evaluating, and sharing progress

PP&R can only achieve these goals if the Bureau provides services, parks, and facilities equitably. Therefore, PP&R factored in demographic information related to race, age, and household income to develop this budget. In addition, each decision package articulate connection to the seven steps of the PP&R's Racial Equity Lens and Empowerment Tool.

PP&R's FY 2022-23 Requested Budget must also be considered within a multi-year context. Long term, PP&R is committed to financial sustainability that aligns equitable service and funding levels. As part of that commitment, Bureau leadership remains focused on the Sustainable Future Program to identify how best to meet community needs within funding limits. The most immediate challenge is addressing the community parks and recreation system's $500+ million maintenance backlog.

The budget request, therefore, seeks to address these core aspects:

EQUITY

Reducing Cost as a Barrier - $6.8 million of Parks Levy to reduce cost as a barrier for programming. A continuation of a similar 2021 investment will provide flexibility to experiment with accessible pricing models and manage changing service demands during COVID-19.

Restoring Funding to Multnomah Arts Center - $905,000 of Parks Levy. Due to a funding gap, in FY 2019-20, a decision was made to move the Multnomah Arts Center to a full cost recovery model. However, in FY 2022-23, this profit center approach does not align with our focus on access and equity.

Summer Free For All - $62,000 of Parks Levy in FY 2022-23; $290,000 of Parks Levy ongoing after that. Summer Free For All will shift from an uncertain fundraising model to more secure Parks Levy funding to prioritize access and equity.

Pier Park Whole Park ADA Barrier Removal - $5 million Capital Set-Aside. This highly scored equity project will address nearly all ADA barriers for this park identified in the ADA transition plan.

Community Partnerships - $475,000 of Parks Levy. The request includes one-time funding to support a Community Partnership Program to expand PP&R's capacity to reach underserved communities and center equity.

MAINTENANCE BACKLOG

Energy Savings Performance Contract - $2.5 million Capital Set-Aside. This would continue to fund electrical and mechanical upgrades to improve system efficiency and upgrade infrastructure. This would reduce utilities and time spent at the sites of otherwise failing systems and advance the City's climate action goals.

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Ongoing Major Maintenance - $500,000 of General Fund ongoing. This is the Bureau's only ongoing General Fund request. A few years ago, Council directed us to ask for $500,000 of ongoing funds each year until PP&R is sufficiently funded to maintain assets.

Supplies and Tools for Trades Staff - $258,000 of Parks Levy. This package would fund supplies and tools for new positions approved in the Fall BMP.

SUSTAINABLE FUTURE

Apprenticeship and Trainee Program - $279,000 of Parks Levy. This would improve pathways into the PP&R workforce by making the apprenticeship and trainee programs approved this past fall ongoing.

Sustainable Future Program - $98,000 of Parks Levy. Funding to research and support to develop alternative funding models, including public polling with professional contracts.

Volunteer Management System - $60,000 one-time and $37,650 ongoing Parks Levy. This package would fund a new system to support volunteerism and improve program access.

Urban Forestry Support - $117,369 of Parks Levy. Administrative support for over 70 full-time positions as the division grows to meet the community's needs.

Two Tree Inspectors - $225,586. Address current and anticipated permit volumes by adding two additional tree inspectors funded with rising permit revenue.

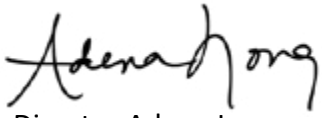
With the Parks Levy, PP&R now has the resources to fund maintenance and operation services for new parks and assets. As a result, PP&R is not asking for the additional $1.2 million required for operations and maintenance funding for new assets. Instead, the Bureau is building it into the Parks Levy-funded increased operations. As acknowledged in the joint memo from PP&R and the City Budget Office to City Council, dated November 2, 2021, this approach saves the General Fund resources in the short term, but it is only viable if we work together as a City to find a long-term sustainable funding source for PP&R operations.

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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PORTLAND PARKS & RECREATION
Healthy Parks, Healthy Portland

January 25, 2022

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 2022-23 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 2022-23 budget. The BAC has performed our advisory role over one meeting in January by agreeing upon and applying these values:

- **Equity:** we must center park and program investments on those living with the persistent legacy of systemic racism and oppression, including BIPOC, those living with disabilities, LGBTQIA+ communities, those who have been geographically disenfranchised, and others who have been least served by our parks and recreation system.
- **Safety:** we must make our parks safe emotionally and physically safe, accessible, and inclusive for all park users and staff.
- **Maintenance:** we must ensure the ongoing care of our parks and natural areas both in the day-to-day and in addressing the growing half billion dollar deferred maintenance backlog.
- **Financial Sustainability:** we must ensure the long-term financial health of our parks and recreation system so that these public resources are sustainable for current and future park users.

The BAC is encouraged by PP&R's work over the last fiscal year reinstating and ramping up services as supported overwhelmingly by Portland voters in the passage of the 2020 Parks Local Option Levy (Parks Levy). Further, the significant FY2021-22 Fall Budget Monitoring Process request (Fall BMP) was a step in the right direction of expanding access and restoring services. The BAC continues in this requested PP&R budget to prioritize community-supported budgetary requests in alignment with our values and the commitments of the Parks Levy.

Administration
1120 SW Fifth Avenue, Suite 858
Portland, Oregon 97204
503-823-PLAY (7529) | Fax 503-823-6007

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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.

The BAC asks for City Council's support of these requests. We find that the requested budget is supportive of our values in the following ways:

We're pleased to see PP&R continuing investment in reducing cost as a barrier to access to recreation programs. This is a cornerstone of the Parks Levy commitment and PP&R's strategic approach to closing service equity gaps. This requested investment will allow for PP&R to deliver vital programming to Portlanders regardless of ability to pay, ensuring that financial privilege is not a prerequisite to benefitting from important programs and services.

This budget request also includes important additions to community partnership grant funding, which will allow PP&R to partner strategically with community-based and culturally specific organizations in order to support innovative, culturally relevant, and community-driven programs and connections to PP&R and expand the use of parks facilities in communities who do not have a history of using parks. We have strongly advocated for community partnership investments and believe PP&R's decision to include this is an indication that the bureau is working to respond to the public's expressed needs.

We also applaud PP&R's effort to more equitably deliver Summer Free for All programming, bringing important civic events to more geographically diverse areas removing the need for community to fundraise or financially support these events. This will increase equity of access and inclusivity and provide valuable opportunities to build resilient communities. We believe this is an important aspect of providing a safe, welcoming, and, lest we forget, *fun* parks and recreation system.

Investments in administrative capacity such as volunteer management software allow for PP&R to better support the considerable passion and involvement that makes Portland a strong community. Volunteers provide thousands of hours of service each year for PP&R, especially in maintaining our parks, natural areas, and trail systems. This is in alignment with value of financial sustainability and we're supportive of the initiative PP&R is taking to bolster volunteer capacity.

The historic heat dome event of this past year demonstrated the life-or-death repercussions of inadequate tree canopy in underserved neighborhoods, especially in East Portland. Investments in PP&R's Urban Forestry Division allow PP&R to more effectively care for our trees, expand the urban forest, educate the public about the importance and care of trees, and help protect our community against climate change.

Despite PP&R's considerable attempts to leverage funding creatively, the BAC must advise our City Council that PP&R's full financial picture remains unacceptably tenuous. There are two critically important areas of underinvestment that we must bring to your attention.

PP&R is burdened with an enormous, deferred maintenance backlog – over half a billion dollars—the largest, we understand, of all bureaus relative to the asset base. The growing and

compounding backlog threatens the future sustainability of the parks and recreation system and, in effect, stands as a contradiction to the generous investments in programming and maintenance the voters made. As you are aware, PP&R requests capital set-asides to increase funding in ongoing maintenance. However, without much greater Council support– particularly to take care of our vast asset base - we as a city can expect to see ongoing deterioration of the city's park and recreation facilities, extended closures of parks and recreation facilities and programs, and loss of crucial city assets.

Although PP&R works to prioritize ADA remediation funding in this budget, we wish to impress upon you that remediating the over 17,000 ADA barriers throughout the parks system will require a significantly larger financial commitment than PP&R currently has available.

We recommend that City Council approve this FY2022-23 Requested Budget Request. Portland Parks & Recreation provides vital services that we must ensure benefit all of our community, and although further investments are needed in future years this is a strong budget which supports our parks and our community.

Respectfully,

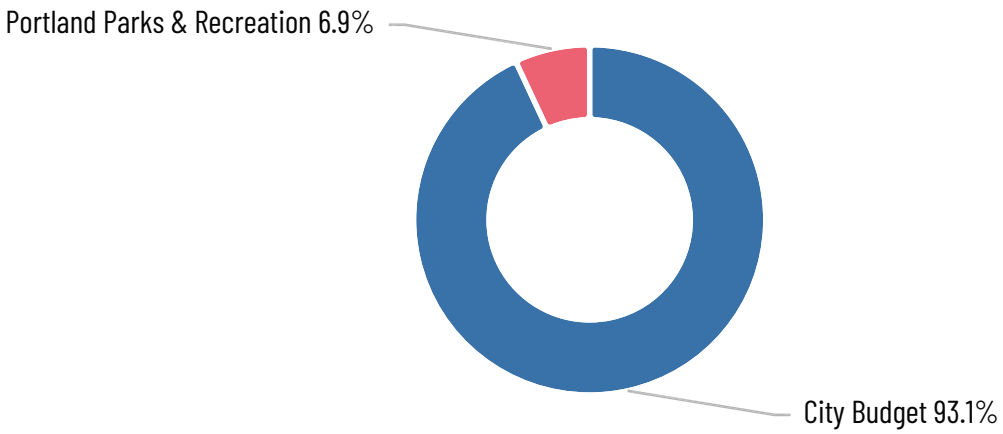
Budget Advisory Committee

Bonnie Gee Yosick, Chair, Parks Board
John Casey Mills, Vice Chair, Parks Board
Paul Agrimis, Parks Board
Mike Elliott, Parks Board
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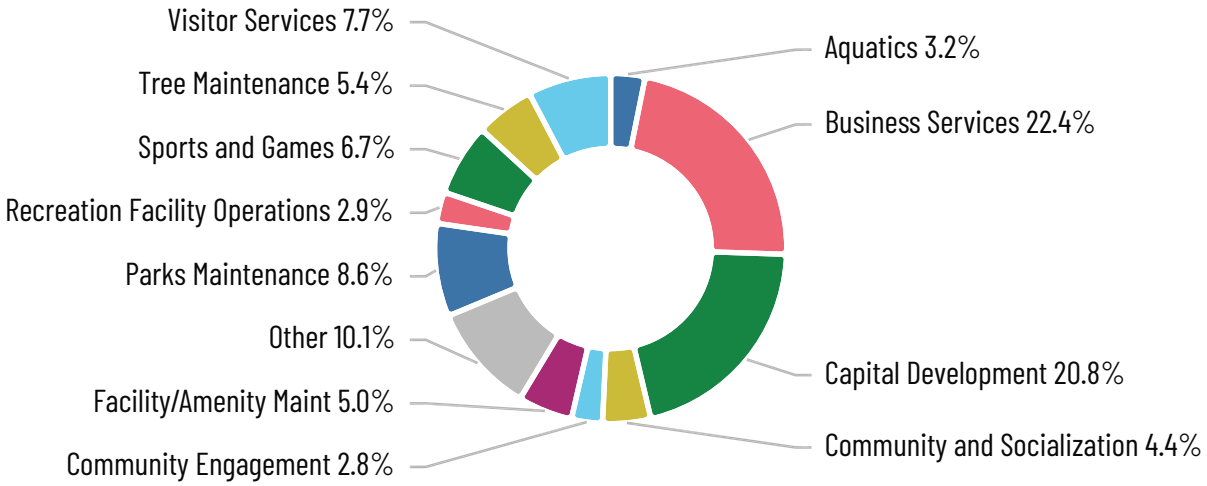


Recreation Camp Counselor Training at Mt. Scott Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

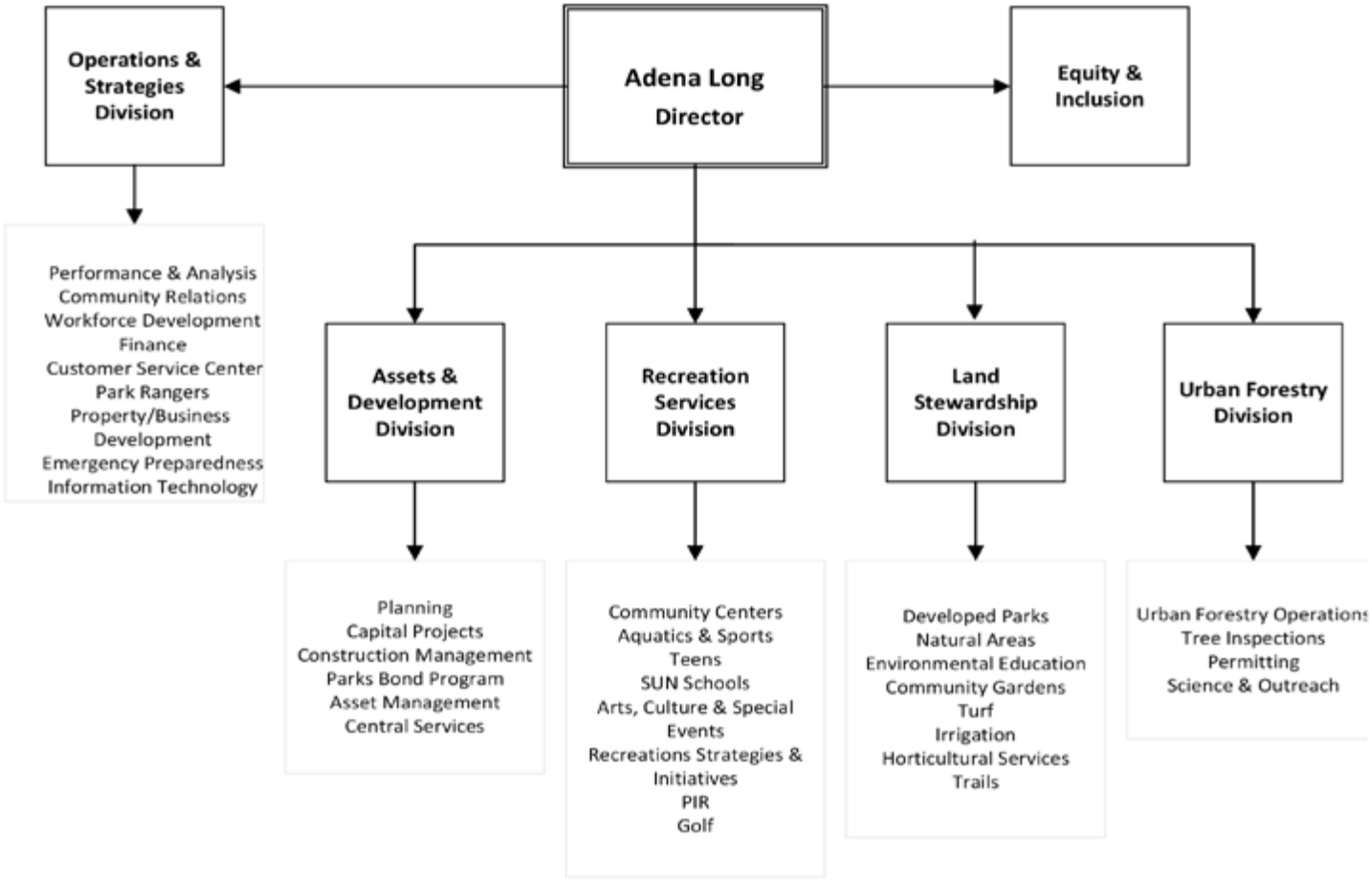


Bureau Programs



Bureau Overview

Requirements	Revised FY 2021-22	Requested with DP FY 2022-23	Change from Prior Year	Percent Change
Operating	$322,422,457	$413,637,880	$91,215,423	28%
Capital	$90,102,200	$47,352,719	$(42,749,481)	(47)%
Total	**$412,524,657**	**$460,990,599**	**$48,465,942**	**12%**
Authorized Positions	752.10	766.10	14.00	2.00%


Operations & Strategies Division
Adena Long Director
Equity & Inclusion
Performance & Analysis
Community Relations
Workforce Development
Finance
Customer Service Center
Park Rangers
Property/Business Development
Emergency Preparedness
Information Technology
Assets & Development Division
Recreation Services Division
Land Stewardship Division
Urban Forestry Division
Planning
Capital Projects
Construction Management
Parks Bond Program
Asset Management
Central Services
Community Centers
Aquatics & Sports
Teens
SUN Schools
Arts, Culture & Special Events
Recreations Strategies & Initiatives
PIR
Golf
Developed Parks
Natural Areas
Environmental Education
Community Gardens
Turf
Irrigation
Horticultural Services
Trails
Urban Forestry Operations
Tree Inspections
Permitting
Science & Outreach

Bureau Mission

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

We accomplish this through:

- Establishing, safeguarding and restoring the parks, natural areas, public places, and urban forest of the city, ensuring that these are accessible to all;
- Developing and maintaining excellent facilities and places for public recreation and community building;
- Providing dynamic recreation programs and services that promote health and well-being for all;
  Partnering with the community we serve.

Bureau Overview

Portland's Park & Recreation System

PP&R is responsible for a diverse portfolio of parks, natural areas, urban forest, and recreation facilities used extensively by the city's residents and visitors. The Bureau manages nearly 12,000 acres, 15% of Portland's land area. The Bureau operates 154 neighborhood parks, 73 natural areas, 13 swimming pools, 19 recreation, art, and senior centers, six golf courses, 180 miles of trail, 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 1,500 dedicated full-time and part-time employees, thousands of volunteers, the Portland Parks & Recreation Board (Parks Board), more than 200 Friends and Partner groups, and PP&R's philanthropic partner – the Portland Parks Foundation.

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

- Prioritized building new parks in underserved communities;
- Made our workforce more reflective of the Portland community (34% of all workers are Black, Indigenous, or People of Color); and
- Prioritized contracting equity for Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses (MWESB). In year six of the Parks Replacement Bond work, 39% of contracts were awarded to MWESB, COBID-certified organizations – nearly double the City's target of 20%.

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 Team developed the Bureau's Racial Equity Lens, Five-Year Racial Equity Plan, engages the public, 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, urban park, 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 Asset & Development Division supports the PP&R mission by engaging in visionary planning, excellent design and construction of new parks, and assessing, renovating and maintaining high-quality built assets that deliver health and well-being benefits to all. The Assets & Development Division is also responsible for implementation of the 2014 Park Replacement Bond Program and the 2019 Metro Parks & Nature Local Share Bond Program, as well as oversight, preparation and administration of the Bureau's Capital Improvement Plan.

Strategic Direction

The community's parks and recreation system has grown significantly in the last decade, with new programs, new facilities, new services, and additional Portland Parks & Recreation (PP&R) staff to meet community and City Council expectations.

The bureau has charged fees to participants to fund programming beyond what General Fund discretionary resources alone could provide. Charging fees creates barriers to community members and limits the physical and mental health benefits programs offer. And while charging fees 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 expenses for the community's growing parks and recreation system.

During the FY 2019-20 budget season, the bureau made significant budget reductions to address the structural operating gap. PP&R then began to work with late Commissioner Nick Fish and City Council to create a Sustainable Future for our parks and recreation system. PP&R can ensure the community's parks and recreation system is equitable and financially sustainable through this work. A Sustainable Future is one where funding levels align 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 to protect public health. PP&R then pivoted to serve the community's most vulnerable through 24-hour access to restrooms, creating shelters in three community centers, and bolstering its community food programs. Portlanders saw a painful decrease in service levels during the first year of COVID-19. Still, Portlanders flocked to their parks and natural areas to cope with the pandemic and other challenges of 2020.

The pandemic has demonstrated the value of our parks and recreation system. "Healthy Parks, Healthy Portland" is not just a tagline; 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 ballot measure, 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. PP&R is excited to have the opportunity to restore programs and services, and the bureau is focused on serving Black people, Indigenous people, 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 requested City Council's approval for early access to funds in FY 2020-21 to ramp up operations, provide summer programs, build capacity for levy-funded program expansion, and address critical points of potential failure in the bureau.

Through the early access to Parks Levy resources, PP&R delivered a COVID-19 responsive summer program in 2021. Programming included over 15,000 swim lessons, summer camps for over 7,500 kids, over 100,000 nutritious meals served at 30+ park sites, Fitness in the Park classes for over 2,000 people, pop-up concerts, and many other services throughout the city.

PP&R also piloted a "Pay What You Can" pricing model in summer 2021. For many years, the community has told us that the fees PP&R needed to charge the community to deliver programming were a barrier to participation. Cost as a barrier was disproportionately impacting people of color and families earning low incomes. In a recent community survey, 20% of Portlanders said that cost is a barrier to program access. For Portlanders of color, 25% said cost is a barrier; for East Portland residents, it is 28%. PP&R also partnered with culturally specific and community-based organizations to introduce summer programming to families who may not have participated in the past.

In late 2021, through the City's Fall Budget Monitoring Process, PP&R's plan to implement Parks Levy resources was approved by City Council. PP&R will now hire close to 90 full-time employees to meet the levy's goals. This increase in capacity will create living-wage jobs while also helping the bureau meet the needs of a growing parks system. The result will be cleaner parks, improved access to programs, increased care for the urban tree canopy, and an increasing effort to center and learn from underserved communities.

The Parks 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. In addition, it will allow PP&R to continue to test and refine the "Pay What You Can" pricing model to improve access to programs that enhance physical, mental, and community health.

Parks Levy resources will also allow PP&R to address safety as a barrier to park use. For example, 30% of Portlanders cited safety as a barrier to park use. For Portlanders of color, it is 37%; for East Portland residents, it is 45%.

PP&R will work to address other inequities in the parks system:

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

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 home; in East Portland, it is two in five households.

Half-mile access to playgrounds: a third of the city's youth live in East Portland. Yet, only four in ten of them can walk to a playground compared to seven in ten youth living in other Portland areas.

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, the bureau must still address its major maintenance backlog, estimated at more than $500 million, and seek a permanent operating funding source.

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. PP&R has adopted a new planning framework, the Healthy Parks, Healthy Portland Framework to guide its planning work in 2021 and beyond. PP&R will be working with the community to develop the Healthy Parks, Healthy Portland Framework in 2022.

Summary of Budget Decisions

Summaries and financial data for PP&R's budget decision requests are included in the Decision Package Summary Report, which is included in this submission.



Splash pad at Gateway Discovery Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

Capital Budget

Capital Summary

CIP Highlights

Portland Parks & Recreation (PP&R) is responsible for over $1.5 billion in community assets spread over 11,712 acres of park space. The $1.5 billion 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 is part of the fabric of Portland. The program builds upon City priorities, the Bureau's vision, the Bureau's 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, natural areas, and recreation facilities to meet the needs of a growing Portland.

PP&R strives to:

- Create an equitable park system that meets the needs of Black people, Indigenous people, People of Color, immigrants and refugees, families earning low incomes, individuals living with disabilities, and older adults.
- Expand the parks and recreation system to accommodate population growth. To deliver equitable levels of park service, PP&R works to develop new facilities and services while expanding existing facilities – particularly in park-deficient or recreation-lean areas.
- Protect and maintain existing assets that provide essential community service levels through maintenance, rehabilitation, and renewal projects.
- Improve efficiency, environmental quality, and energy conservation to advance the City's Climate Action Plan.

Major Issues

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

Unmet Service Needs

In the PP&R Vision 2020 Plan, the Bureau set a goal to provide a park or natural area within a half-mile of every household in Portland. As Portland grows and the development of housing and businesses increases, PP&R receives System Development Charges (SDCs). SDCs are resources that are one-time fees paid by developers that PP&R can use to expand the park system to keep pace with a growing Portland. SDC resources funded new parks like Gateway Green Park, Gateway Discovery Park, Luuwit View, and rehabilitations of Laurelwood Park, Leach Upper Garden in East Portland. Even with 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.

Portlanders want walkable access to playgrounds for kids to enjoy. Today, a third of the city's youth live in East Portland. Yet only four out of ten 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

Indigenous people have stewarded the land since time immemorial, and the City of Portland began managing the park system in 1852. The park system has grown in the ensuing years, including many heavily used facilities and active open spaces. Portlanders are not well served by aging infrastructure in parks, community centers, and cultural facilities. Today, only 18% of PP&R built assets are in good or very good 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 over $500 million and growing every year.¬ Despite utilizing 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.

To prevent the continual decline of PP&R assets, the Bureau should be investing $45 million per year to maintain the community's aging infrastructure. Currently, General Fund Major Maintenance Funding: Americans with Disabilities Act (ADA) transition plan funding of about $1.1 million in FY2022-23 and an annual General Fund Major Maintenance allocation of ~$3.47 million is utilized by the Capital Renovation Program for addressing deferred major maintenance and ADA barrier removal projects throughout the parks system. This amount includes an additional $1 million added in last year's budget process for FY 2022-23. The Major Maintenance Program remains underfunded.

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 parks and recreation system. SDCs help ensure that the system keeps pace with a growing Portland. SDC resources can be used to pay for capital projects that add capacity, like acquiring new land, developing new parks or facilities, or expanding existing parks or facilities. SDC resources cannot be used for operations or performing major maintenance activities on existing infrastructure. Since SDC resources come from development, market forces dictate how much and how quickly the system can grow. If development activity within the City of Portland slows down, as it did during the last two years due to COVID-19, 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: renovating old playgrounds that are currently closed, at risk of closure, or deficient;
- Trails and Bridges: repairing or replacing failing trails and bridges;
- Pools: repairing pool surfacing, decks, and mechanical systems;
- Worker Safety: renovating or replacing outdated PP&R maintenance buildings to address worker safety and efficiency;
- Pioneer Courthouse Square: replacing Pioneer Courthouse Square's waterproofing and infrastructure;
- Americans with Disabilities Act (ADA): addressing barriers to improve park access for all Portlanders; and
- Restrooms and other Facilities: replacing critical failing infrastructure, including public bathrooms, community centers, and other facilities.

The Bond work is near completion, with 49 of 52 projects 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:

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. The FY 2021-22 Adopted Budget included $1,083,852 in one-time General Fund discretionary resources to fund energy savings performance contract (ESPC) projects at East Portland Community Center. Projects include replacing the facility's boiler, modernization of lighting to energy-efficient LED lights, and indoor air quality improvements.

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 ($31.8 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 internally and with the community to identify projects that meet Metro's requirements for the Local Share funding. Additional work is underway to lay the foundation for the other categories of work identified by Metro.

Certainty of Operating and Maintenance Funds

One of the greatest issues facing PP&R system is the cost of operating and maintaining new assets. PP&R has relied on the approval of ongoing additional operations and maintenance funds from the General Fund to care for and maintain new park assets and facilities from construction projects, consistent with City financial policies. Currently, Parks Local Option Levy (Parks Levy) resources are also supporting new operations and maintenance expenses. This is not a sustainable solution. PP&R, through its Sustainable Future efforts, will work with the City Council to identify a permanent funding mechanism to continue to address this ongoing expense.

Changes from Prior Year

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

- Creston Park Playground
- East Holiday Dog Off-Leash Area with ADA Improvements
- Forest Park Wildwood Trail Pedestrian Bridge
- Gateway Green Park and Access Road
- Halprin Parks Sequence Restoration
- Laurelwood Park
- Leach Upper Garden Development
- Lents Park Walker Stadium Restroom Renovation
- Sellwood Gap Multi-Modal Trail
- 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, East Portland Community Center, and more ADA improvements at other capital improvement sites
- 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, Wilkes Park Loo, Fernhilll Park Water Supply, Matt Dishman Community Center Electrical Upgrades and Roof, Montavilla Community Center Roof, and Pier Park Loo.

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

Citywide Restroom Automatic Locking Systems, Peninsula Slide Replacement, Pittock Mansion Egress Lighting Replacement, Wallace Park Sewer Repair, Westmoreland Park Bridge Replacement, Delta Park Scoreboard Replacement, SWCC Air Handler, Springwater Corridor Trail Repairs, Waterfront Park Electrical Renovation, Whitaker Ponds Boardwalk Replacement, multiple hazardous structure demolitions, accessibility improvements at Farragut Park, Oregon Park, Delta Park Parking Lot, and other improvements to restrooms, community centers, walkways, and structures.

Capital Projects in Process:

- Developed Parks: Berrydale Park Skatepark; Broadway Corridor/North Park Block; Burnside Bridge Slide Repairs; Columbia Children's Arboretum; Errol Heights Park; Farragut Park Playground & Restroom Improvements; Forest Park Infrastructure Repairs; Gateway Green Access; Interstate Firehouse Cultural Center Feasibility Study; Jenne Road Bridge; Lents Park ROW Improvements; Marine Drive and Columbia Slough Trails; Mill Park; Portland Aquatics Center; O'Bryant Square Renovation; Parklane Park; Red Electric Trail; Southwest Community Center Repairs; Washington Park South Entry; Westmoreland Park Restroom and Roof Improvements; and Whitaker Ponds Dock Access
- Pathways: Forest Park Entry and ¬Mt. Tabor Trail
- Accessibility: Ed Benedict Park, Essex Park, Northgate Park, Portland Memory Garden, and others
- Renovations: Basketball Court Renovations, Ed Benedict Playground, Mt. Scott Community Center Renovation, and Peninsula Park Rose Garden Brick Repair

Bond Projects in Process:

- Playgrounds: Gabriel Park
- Maintenance Facilities: Mt. Tabor Yard and Delta Park Urban Forestry Yard

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. Staff utilizes objective data from the census, equity scoring (prioritizing areas of diverse populations, low-income populations, and youth 18 and under), level of service studies, and condition assessments to help inform a ranked list.

Key internal and external stakeholders then validate selection results. Stakeholders consider 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. Finally, 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 Score based on income below the poverty level, diversity, and youth in the area served by the proposed asset), failure?
- How well are they served currently? (What is the number variety of assets and experiences that the local population has access to?)
- How many people would be served? (How many more households 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 is SDC resources, though sometimes project-specific sources such as grants are also available. ¬SDC funded projects must expand the capacity of the park system to meet the needs generated by a growing Portland and be on the Council-adopted SDC-CIP list. Therefore, 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 Growth Projects with a prioritization scoring system that assesses:

- What is the likelihood of asset failure?
- What is the consequence of asset failure?
- Who is served? (Equity Score as noted above)

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 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 the development of capital project requests. PP&R coordinates projects with various 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. This includes preserving existing facilities and providing new facilities to ensure access for all Portlanders.

Improvement projects are evaluated by how well they provide service to park deficient areas, alignment with the Bureau's equity goals, efficient lifecycle costs, and community support.

Financial Forecast Overview

The significant challenge for PP&R's capital planning is the lack of stable revenue sources combined with urgent and unanticipated needs. There have been improvements made to the Capital Planning Process, including the implementation of a five-year capital forecast, using a data-driven asset management approach, prioritizing equity, and an iterative process that includes open discussion of priorities with the community and internal stakeholders.

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 2022-23, 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. The goal is to 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 and growth-related projects. The $144.7 million, five-year distribution of projects across program areas is as follows: :

- Acquisitions - $3.7 million (3%)
- Buildings and Pools - $44 million (30%)
- Developed Parks -$70.3 million (49%)
- Green Infrastructure - $4.7 million (3%)
- Park Amenities and Trails - $11.5 million (8%)
- Recreation Features (Enterprise and Amenities) - $1.3 million (1%)
- Utilities, Roads, and Trails - $9 million (6%)

Funding Sources

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

- System Development Charges (SDC) - $114 million (79%)
- Bond funding - $5.8 million (4%)
- Major Maintenance - $10.2 million (7%)
- One-time General Fund resources - $4.7 million (3%))
- Donations, Grants and Other - $1 million (1%)
- Build PDX - $9 million (6%)
- Other potential funding will come from Metro Bond Future Revenue Potential - $31.8 million.

Major Projects

Buildings and Pools: The Parks Replacement Bond has addressed critical structural, pool, and major maintenance needs across the city.

The most significant Bond projects in this category are the Urban Forestry Maintenance Facility at Delta Park and the Mt. Tabor Yard Maintenance Facility. These are two of the 52 Parks Replacement Bond projects' final three projects. Additionally, the $23 million Mt. Scott Community Center Renovation Project is receiving $15 million from the Build Portland fund, SDC funding, and Major Maintenance funding for seismic upgrades, roof repair, electrical repairs, plumbing, and HVAC repairs, and security infrastructure. Capital Major Maintenance funding increases park pathway accessibility and repairs the roof systems at Charles Jordan Community Center and East Portland Community Center.

Developed Parks: The Bond Program is currently funding a renovation of Gabriel Park. SDCs are funding many projects this fiscal year to expand the capacity of the park system, including Errol Heights Park, Mill Park, and Parklane Park. The development of Errol Heights Park in Southeast Portland will feature a playground, basketball, a plaza, a Skatespot, amenities, and access to natural areas. The Mill Park Masterplan Development will provide new park amenities for an East Portland Neighborhood park, including a playground, splash pad, shelters, a Portland Loo, a community garden, and a central lawn for active recreation. The Parklane Park project is a significantly expanded 25-acre park for East Portland with a playground, skate feature, tennis and basketball courts, dog off-leash area, picnic and gathering spaces, walking trails, a community garden, and parking.

Park Amenities & Trails: Key projects in this category include Berrydale Park Skatepark, Columbia Children's Arboretum, Farragut Playground Improvements, and Wellington Park Splash Pad.

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. Current green infrastructure projects include Leach Botanical Garden, three new nature patches, and restoration of the natural area at Riverview and are funded through multiple sources.

Recreation Features (Amenities): New parks provide enhanced park recreation features like playgrounds, sports fields, basketball and tennis courts, community gathering spaces, and fitness stations. Current projects include the Irving Park splash pad and Westmoreland play logs.

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, Whitaker Ponds access improvements, and Mt. Tabor South Access Pathway.

Enterprise: The Golf Program is considering a community accessible trail improvement at Rose City Golf Course with potential Metro Funding. The Portland International Raceway funds do not have current plans for future capital improvements.

Net Operating and Maintenance Costs

As new assets such as natural areas, playgrounds, trails, and new parks come into service, PP&R will continue to need to identify the necessary resources to cover the operating and maintenance. PP&R has relied on the approval of ongoing additional operation and maintenance funds from the General Fund to care for and maintain new park assets and facilities from construction projects in the past, consistent with City financial policies. Beginning in FY 2021-22, PP&R is funding additional operations and maintenance with Local Option Levy and will be working with City Council over the next several years to identify a successor resource.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target FY 2021-22	Target FY 2022-23	Strategic Target
EFFICIENCY					
Number of workers compensation claims per 100 workers	4.50	7.20	7.00	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.	91%	90%	NA	79%	79%
OUTCOME					
Annual scans for TeenForce passes	32,136	0	40,000	20,000	51,500
Total estimated attendance	1,423,728	181,590	1,500,000	1,100,000	2,300,000
Percentage of built assets rated in good or very good condition	NA	49%	NA	18%	50%
Percentage of employees that feel safety is a bureau priority	0%	NA	85%	85%	85%
Percentage of employees who feel physically and emotionally safe at work	NA	NA	83%	83%	83%
Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	NA	NA	65%	65%	65%
Percentage of employees who feel they receive adequate job training and education	NA	NA	65%	65%	65%
Percentage of natural areas in good or very good condition	NA	NA	NA	NA	53%
Percentage of Portlanders who are very or somewhat satisfied with the cleanliness of parks and natural areas visited.	0%	0%	0%	65%	65%
Percentage of Portlanders who are very or somewhat satisfied with the safety of park and natural areas visited.	NA	NA	NA	69%	69%
Percentage of Portlanders who visited a park or natural area in the last year	NA	NA	NA	95%	95%
Percentage of residents living within one-half mile of a park or natural area	NA	79%	NA	81%	81%
Percentage of residents living within three miles of a full-service community center	71%	71%	NA	70%	70%
Capital major maintenance as a percentage of portfolio value	0.7%	0.6%	NA	1.0%	3.0%
Employees of color as a percentage of total positions	30.7%	32.0%	30.7%	33.0%	33.0%
Percentage of contract dollars awarded to D/M/W/ESB/SDVBE firms.	0.0%	0.0%	0.0%	20.0%	25.0%
OUTPUT					
Annual trees planted in priority neighborhoods	719	1,217	1,100	1,700	1,700
Number of meals served	0	0	0	224,500	267,000
Total number of golf rounds played (9 holes = 1 round)	386,216	478,871	350,000	378,000	350,000
Total Volunteer Hours	0	0	0	280,000	460,000
WORKLOAD					
Number of acres of invasive weeds treated annually	1,185	836	NA	NA	2,450
Number of miles of regional trails	157	158	NA	158	160
Percentage of work orders that are preventative	10%	8%	NA	9%	50%

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested No DP FY 2022-23	Requested Total FY 2022-23
External Revenues					
Taxes	185	423	44,735,444	46,239,576	46,239,576
Licenses & Permits	1,549,503	1,964,519	2,001,000	1,564,178	1,564,178
Charges for Services	46,927,139	37,036,410	39,877,368	52,672,338	45,453,082
Intergovernmental	2,496,852	2,834,345	5,925,141	839,880	15,710,945
Bond & Note	15,105,126	170,250	467,250	4,643,750	4,643,750
Miscellaneous	8,655,769	4,433,641	3,690,009	3,922,393	3,626,109
External Revenues Total	74,734,574	46,439,588	96,696,212	109,882,115	117,237,640
Internal Revenues					
General Fund Discretionary	72,084,652	71,430,685	70,022,616	76,614,640	76,614,640
Fund Transfers - Revenue	7,542,674	6,270,632	51,764,353	37,258,096	54,386,605
Interagency Revenue	3,974,766	4,635,617	3,803,026	3,491,684	3,491,684
Internal Revenues Total	83,602,092	82,336,934	125,589,995	117,364,420	134,492,929
Beginning Fund Balance	163,312,452	189,625,812	190,238,450	209,260,030	209,260,030
Resources Total	**321,649,118**	**318,402,334**	**412,524,657**	**436,506,565**	**460,990,599**
Bureau Expenditures					
Personnel Services	70,885,861	63,865,072	91,295,123	103,003,653	104,229,172
External Materials and Services	27,564,453	28,426,310	110,112,930	78,222,723	91,442,238
Internal Materials and Services	14,453,714	15,533,453	24,506,060	17,048,722	17,087,722
Capital Outlay	17,937,033	15,900,133	39,312,326	17,862,932	27,862,932
Bureau Expenditures Total	130,841,061	123,724,969	265,226,439	216,138,030	240,622,064
Fund Expenditures					
Debt Service	661,795	673,628	1,014,763	1,071,292	1,071,292
Contingency	0	0	101,595,434	185,105,836	175,977,327
Fund Transfers - Expense	2,357,271	2,186,397	44,523,468	34,027,056	43,155,565
Fund Expenditures Total	3,019,066	2,860,025	147,133,665	220,204,184	220,204,184
Ending Fund Balance	187,788,991	190,224,169	164,553	164,351	164,351
Requirements Total	**321,649,118**	**316,809,163**	**412,524,657**	**436,506,565**	**460,990,599**
Programs					
Aquatics	5,775,999	2,684,105	9,036,457	7,591,736	7,591,736
Arts	1,651,522	414,210	3,453,876	2,727,801	2,754,478
Bureau Support	1,630	—	—	—	—
Business Services	24,115,578	29,640,866	34,335,031	35,722,014	53,839,383
Capital Development	26,462,946	23,589,847	100,029,760	50,022,201	50,022,201
Community and Socialization	6,927,344	4,442,928	12,887,276	10,604,166	10,639,529
Community Engagement	4,742,690	3,944,158	5,820,856	6,756,303	6,853,953
Facility/Amenity Maint	4,781,787	5,428,959	12,858,094	11,547,391	12,065,027

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested No DP FY 2022-23	Requested Total FY 2022-23
Leadership and Advocacy	970,844	945,691	1,717,747	1,517,731	2,090,731
Maintenance	7,492,960	5,929,795	—	—	—
Marketing & Communications	664,948	377,086	955,014	1,045,756	1,045,756
Natural Area Maint	2,407,613	2,759,502	4,758,859	4,716,857	4,716,857
Parks Maintenance	12,562,772	14,413,327	23,869,523	20,490,391	20,715,079
Plan Review	4,973	5,087	—	—	—
Planning	1,016,364	848,060	1,188,336	1,669,553	1,669,553
Property	1,609,793	2,091,111	3,323,814	3,352,111	3,352,111
Recreation Facility Operations	5,418,991	3,447,134	4,254,327	7,009,854	7,009,854
Sports and Games	12,646,398	11,182,554	14,332,644	16,072,841	16,072,841
Tree Maintenance	2,133,726	2,193,447	13,354,122	13,081,147	13,081,147
Tree Regulation	2,015,770	1,748,559	3,571,451	3,985,840	4,211,426
Urban Forestry Science and Outreach	416,407	647,889	1,368,681	1,536,698	4,447,763
Visitor Services	7,020,007	6,990,655	14,110,571	16,687,639	18,442,639
Total Programs	**130,841,061**	**123,724,969**	**265,226,439**	**216,138,030**	**240,622,064**

Bureau Capital Program Project	Prior Years	Revised FY 2021-22	Requested Total FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Acquisitions								
Central City Park Acquisition	0	3,000,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Non Central City Park Acquistions Program	0	736,000	347,200	347,200	347,200	347,200	347,200	1,736,000
Total Acquisitions	0	3,736,000	1,747,200	1,747,200	1,747,200	1,747,200	1,747,200	8,736,000
Buildings & Pools								
Charles Jordan Mechanical Room Fire Protection	0	0	25,000	100,000	25,000	0	0	150,000
CJCC Roof Repair	25,000	50,000	50,000	400,000	50,000	25,000	0	525,000
EPCC Roof Repair	25,000	50,000	400,000	25,000	0	0	0	425,000
Evaluate Peninsula Park CC Roof	223,061	300,000	140,000	0	0	0	0	140,000
Health, Safety, Environmental Capital Imprvmts	207,820	70,000	100,000	100,000	40,000	0	0	240,000
Major Maintenance	0	2,556,344	4,840,319	0	0	0	0	4,840,319
Mt Scott CC Improvements	3,494,751	1,500,000	5,000,000	5,000,000	4,500,000	1,500,000	500,000	16,500,000
Mt Tabor Yard Maintenance Facility	2,061,878	5,000,000	1,489,000	0	0	0	0	1,489,000
NEW-Demo-Adams Community Garden	60,000	80,000	20,000	0	0	0	0	20,000
NEW-Demo-FP Trolley Building	10,000	50,000	40,000	0	0	0	0	40,000
NEW-Demo-Kenilworth RR	10,000	170,000	40,000	120,000	0	0	0	160,000
NEW-EPCC ESPC	200,852	0	200,000	200,000	200,000	200,000	200,000	1,000,000
NEW-Farragut Restroom Roof	256,299	450,000	75,000	25,000	0	0	0	100,000
NEW-MAC Pottery Barn Roof	5,000	0	45,000	0	0	0	0	45,000
NEW-North PDX Pool-CONDITIONAL	166,667	0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
NEW-Peninsula Park Maint Bldg Roof	5,000	0	45,000	0	0	0	0	45,000
NEW-Workspace Configuration	200,000	0	700,000	100,000	0	0	0	800,000
Urban Forestry Maintenance Facility	3,463,800	900,000	1,192,000	0	0	0	0	1,192,000
Westmoreland RR Replacement	50,000	750,000	600,000	50,000	25,000	25,000	0	700,000
Total Buildings & Pools	10,465,128	11,926,344	17,301,319	8,420,000	7,140,000	4,050,000	3,000,000	39,911,319
Developed Parks								
ADA-Sellwood Park Access	39,000	60,000	36,000	0	0	0	0	36,000
Central City Park Development	955	13,567,398	5,304,200	5,304,200	5,304,200	5,304,200	5,304,200	26,521,000
Conway Property Development	199,999	1,000,000	1,000,000	1,000,000	1,500,000	250,000	250,000	4,000,000
East Holladay Park DOLA Fencing	193,448	60,000	16,000	0	0	0	0	16,000
Errol Heights Park Development	2,453,584	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
ESPC: Kenton Park	87,007	72,000	10,000	0	0	0	0	10,000
Gabriel Park Playground	2,948,536	700,000	125,000	0	0	0	0	125,000

		Salary Range		Revised FY 2021-22		Requested No DP FY 2022-23		Requested Total FY 2022-23	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	78,506	2.00	127,357	2.00	135,566	2.00	135,566
30000063	Accountant II	54,912	84,875	1.00	54,232	1.00	71,042	1.00	71,042
30000064	Accountant III	60,466	93,351	1.00	87,506	1.00	87,506	1.00	87,506
30003001	Accounting Supervisor	69,805	142,817	1.00	97,386	1.00	97,386	1.00	97,386
30000061	Accounting Technician	34,798	61,354	1.00	40,040	1.00	42,942	1.00	42,942
30003002	Administrative Specialist I	44,075	74,739	2.00	116,314	2.00	116,314	2.00	116,314
30003003	Administrative Specialist II	48,277	101,226	10.00	743,424	10.00	743,424	11.00	816,172
30003004	Administrative Specialist III	53,290	111,696	2.00	166,577	2.00	166,577	2.00	166,577
30003006	Analyst I	53,290	111,696	6.90	447,203	6.90	530,535	6.90	533,291
30003007	Analyst II	63,336	119,136	15.00	1,169,613	15.00	1,399,995	16.00	1,477,517
30003008	Analyst III	69,805	142,817	3.00	342,223	3.00	342,223	3.00	342,223
30003009	Analyst IV	80,205	158,655	1.00	121,181	1.00	121,181	1.00	121,181
30001737	Arborist I	53,227	62,812	3.00	92,734	3.00	170,070	3.00	170,070
30001738	Arborist II	50,211	67,791	8.00	333,604	8.00	497,284	8.00	497,284
30000248	Arborist III	56,950	76,527	11.00	571,710	11.00	776,033	11.00	776,033
30001739	Arborist IV	60,507	80,917	6.00	353,670	6.00	450,382	6.00	450,382
30002493	Automotive Equipment Oper I-CL	46,051	67,027	5.00	308,006	5.00	311,625	5.00	311,625
30001584	Botanic Spec I-Community Gardens	56,638	87,338	2.00	134,593	2.00	142,492	2.00	142,492
30000878	Botanic Spec I-Forestry	56,638	87,338	4.00	181,375	4.00	276,793	4.00	276,793
30000315	Botanic Spec I-Generalist	56,638	87,338	2.00	57,640	2.00	104,158	2.00	104,158
30000316	Botanic Spec I-Youth & Comnty Programs	56,638	87,338	4.00	312,526	4.00	317,969	4.00	317,969
30000317	Botanic Spec II-Arboretum Collection	59,634	91,859	1.00	87,485	1.00	87,485	1.00	87,485
30000318	Botanic Spec II-Community Gardens	59,634	91,859	1.00	71,968	1.00	71,968	1.00	71,968
30000319	Botanic Spec II-Environmental Education	59,634	91,859	4.00	312,407	4.00	319,609	4.00	319,609
30001005	Botanic Spec II-Forestry	59,634	91,859	5.00	408,594	5.00	418,610	5.00	418,610
30000320	Botanic Spec II-Generalist	59,634	91,859	2.00	110,337	2.00	157,747	2.00	157,747
30000321	Botanic Spec II-Ntrl Resource Ecologist	59,634	91,859	5.00	426,934	5.00	433,665	5.00	433,665
30000322	Botanic Spec II-Pest Mgmt	59,634	91,859	1.00	87,485	1.00	87,485	1.00	87,485
30000323	Botanic Spec II-Rose Garden	59,634	91,859	1.00	79,409	1.00	83,382	1.00	83,382
30000831	Botanic Technician I	41,766	67,595	7.00	304,851	7.00	381,212	8.00	431,704
30001383	Botanic Technician II	45,947	74,300	7.00	379,938	7.00	462,386	6.00	406,829
30003010	Business Systems Analyst I	53,290	111,696	5.00	389,465	5.00	429,364	5.00	429,364
30003011	Business Systems Analyst II	63,336	119,136	3.00	252,990	3.00	252,990	3.00	252,990
30003012	Business Systems Analyst III	69,805	142,817	2.00	192,192	2.00	192,192	2.00	192,192

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2021-22 No.	Revised FY 2021-22 Amount	Requested No DP FY 2022-23 No.	Requested No DP FY 2022-23 Amount	Requested Total FY 2022-23 No.	Requested Total FY 2022-23 Amount
30000329	CAD Technician II	55,973	86,246	1.00	82,139	1.00	82,139	0.00	0
30000330	CAD Technician III	67,974	104,832	0.00	0	0.00	0	1.00	84,084
30003013	Capital Project Manager II	63,336	119,136	3.00	267,165	3.00	267,165	3.00	267,165
30003014	Capital Project Manager III	69,805	142,817	12.00	1,422,971	12.00	1,422,971	12.00	1,422,971
30003015	Capital Project Manager IV	80,205	158,655	3.00	363,854	3.00	363,854	3.00	363,854
30000110	Carpenter	56,805	77,974	2.00	43,582	2.00	136,344	2.00	136,344
30000109	Carpenter, Apprentice	38,126	74,068	2.00	29,230	2.00	91,354	2.00	91,354
30002499	Carpenter-CL	58,926	77,969	8.00	594,048	8.00	594,048	8.00	594,048
30003022	City Forester	91,728	172,177	1.00	133,869	1.00	133,869	1.00	133,869
30002008	Community Garden Technician	45,947	74,300	3.00	99,473	3.00	175,365	3.00	175,365
30002495	Construction Equipment Operator-CL	49,046	75,239	5.00	199,409	5.00	323,210	5.00	323,210
30003235	Coordinator I - E	48,277	101,226	6.00	436,749	6.00	436,749	6.00	436,749
30003027	Coordinator I - NE	48,277	101,226	6.00	388,076	6.00	413,452	6.00	413,452
30003028	Coordinator II	53,290	111,696	34.00	2,499,086	34.00	2,917,020	32.00	2,756,464
30003029	Coordinator III	63,336	119,136	8.00	728,650	8.00	736,277	10.00	914,387
30003030	Coordinator IV	69,805	142,817	1.00	109,637	1.00	109,637	1.00	109,637
30003036	Deputy Director III	111,696	214,637	1.00	152,485	1.00	152,485	1.00	153,837
30000333	Development Services Technician II	55,973	86,246	7.00	391,006	7.00	489,352	7.00	489,352
30003039	Director III	147,035	265,940	1.00	231,504	1.00	231,504	1.00	231,504
30000116	Electrician	71,074	95,437	5.00	311,495	5.00	440,691	5.00	440,691
30000121	Electrician/Instrument Technician	73,237	97,034	1.00	90,958	1.00	90,958	1.00	90,958
30000365	Engineer-Civil	89,357	131,171	1.00	105,049	1.00	113,155	1.00	113,155
30000361	Engineering Associate, Sr-Mechanical	77,272	118,962	1.00	88,878	1.00	91,042	1.00	91,042
30000324	Engineering Technician I	41,766	67,595	1.00	16,009	1.00	50,492	1.00	50,492
30000325	Engineering Technician II	55,973	86,246	1.00	40,235	1.00	66,313	1.00	66,313
30000326	Engineering Technician III	67,974	104,832	1.00	82,139	1.00	82,139	1.00	82,139
30000338	Environmental Technician II	55,973	86,246	1.00	64,376	1.00	65,926	1.00	65,926
30002508	Facilities Maint Tech Apprentice-CL	42,328	80,480	2.00	140,151	2.00	149,200	2.00	149,200
30002487	Facilities Maintenance Technician-CL	63,398	84,717	6.00	467,792	6.00	473,552	6.00	473,552
30003055	Financial Analyst II	63,336	119,136	3.00	303,856	3.00	303,856	3.00	303,856
30000127	General Mechanic	51,542	78,839	2.00	147,804	2.00	147,804	2.00	147,804
30000342	GIS Technician II	55,973	86,246	2.00	105,373	2.00	154,125	2.00	154,125
30000343	GIS Technician III	67,974	104,832	2.00	186,098	2.00	189,981	2.00	189,981
30000373	Graphics Designer III	67,974	104,832	1.00	95,098	1.00	99,822	1.00	99,822

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30000085	Greenskeeper I	44,595	64,450	11.00	653,982	11.00	674,276	11.00	674,276
30000086	Greenskeeper II	50,211	67,791	6.00	363,231	6.00	372,963	6.00	372,963
30000087	Greenskeeper III	52,083	74,496	5.00	354,745	5.00	354,745	5.00	354,745
30000252	Horticulturist	48,526	71,916	9.00	167,481	9.00	537,921	0.00	0
30002503	Horticulturist-CL	49,587	71,919	23.00	1,504,153	23.00	1,564,616	32.00	2,111,150
30000098	Maintenance Mechanic	54,683	72,269	18.00	1,030,026	18.00	1,215,168	18.00	1,215,168
30003079	Maintenance Supervisor I - E	63,336	119,136	22.00	1,789,040	22.00	2,040,106	22.00	2,040,335
30003080	Maintenance Supervisor II	69,805	142,817	1.00	108,243	1.00	108,243	1.00	108,243
30003081	Manager I	80,205	158,655	18.00	2,075,925	18.00	2,075,925	18.00	2,107,001
30003082	Manager II	92,851	183,717	1.00	127,962	1.00	127,962	1.00	135,054
30003083	Manager III	111,696	214,637	4.00	579,197	4.00	579,197	4.00	627,806
30000011	Office Support Specialist I	31,678	55,562	1.00	52,083	1.00	52,083	1.00	52,083
30000012	Office Support Specialist II	34,798	61,354	1.00	32,175	1.00	47,530	2.00	90,472
30000013	Office Support Specialist III	44,512	72,404	3.00	203,610	3.00	203,610	3.00	203,610
30000112	Painter	56,805	77,974	5.00	262,855	5.00	355,617	5.00	355,617
30001709	Park Ranger	41,621	65,171	23.00	1,253,870	23.00	1,313,671	30.00	1,656,118
30000757	Park Ranger Supervisor	49,774	91,758	1.00	55,640	1.00	63,149	3.00	189,447
30000185	Parking Code Enforcement Officer	42,182	73,358	1.90	96,593	1.90	99,019	1.90	99,019
30000084	Parks Maintenance Crew Leader	52,042	74,278	4.00	219,551	4.00	266,782	4.00	266,782
30000081	Parks Technician	46,987	65,525	9.00	162,180	9.00	507,591	0.00	0
30002491	Parks Technician-CL	48,027	65,520	35.00	2,111,098	35.00	2,166,214	44.00	2,681,950
30000386	Planner II. City-Parks	65,395	104,985	2.00	199,972	2.00	199,972	2.00	199,972
30000392	Planner, Sr City-Environmental	82,514	112,804	1.00	107,432	1.00	107,432	1.00	107,432
30000394	Planner, Sr City-Parks	82,514	112,804	1.00	107,432	1.00	107,432	1.00	107,432
30003090	Planner, Supervising	80,205	158,655	1.00	136,323	1.00	136,323	1.00	136,323
30001159	Plumber	62,774	89,135	4.00	266,615	4.00	322,900	4.00	322,900
30003096	Public Information Manager	80,205	158,655	1.00	129,334	1.00	129,334	1.00	129,334
30003097	Public Information Officer	63,336	119,136	1.00	108,098	1.00	108,098	1.00	108,098
30000273	Recreation Coord I-Adaptive & Inclusive	44,824	68,337	3.00	183,248	3.00	185,692	3.00	185,692
30000268	Recreation Coord I-Aquatics	44,824	68,337	9.00	556,715	9.00	569,581	9.00	569,580
30000278	Recreation Coord I-Arts	44,824	68,337	3.00	182,234	3.00	182,234	3.00	182,235
30000276	Recreation Coord I-Generalist	44,824	68,337	26.00	1,591,675	26.00	1,654,237	26.00	1,654,238
30000272	Recreation Coord I-Music	44,824	68,337	1.00	60,731	1.00	62,962	1.00	62,962
30000280	Recreation Coord I-Senior Recreation	44,824	68,337	1.00	65,083	1.00	65,083	1.00	65,083
30000269	Recreation Coord I-Teen	44,824	68,337	5.00	323,807	5.00	325,415	5.00	325,415
30000282	Recreation Coord I-Tennis	44,824	68,337	1.00	63,398	1.00	64,579	1.00	64,579
30001508	Recreation Coord I-Urban Parks	44,824	68,337	1.00	65,083	1.00	65,083	1.00	65,083

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2021-22 No.	Revised FY 2021-22 Amount	Requested No DP FY 2022-23 No.	Requested No DP FY 2022-23 Amount	Requested Total FY 2022-23 No.	Requested Total FY 2022-23 Amount
30000284	Recreation Coord II-Aquatics	47,590	74,300	5.00	350,498	5.00	353,403	5.00	353,401
30002034	Recreation Coord II-Educ & Enrichment	47,590	74,300	1.00	70,762	1.00	70,762	1.00	70,762
30000289	Recreation Coord II-Generalist	47,590	74,300	1.00	68,843	1.00	70,762	1.00	70,761
30000292	Recreation Coord II-Senior Recreation	47,590	74,300	1.00	70,762	1.00	70,762	1.00	70,762
30002036	Recreation Coord II-Special Events&Mktg	47,590	74,300	3.00	210,765	3.00	212,286	3.00	212,286
30002258	Recreation Facility Technician	31,512	42,457	5.00	186,643	5.00	197,012	5.00	197,012
30000256	Recreation Leader-FT-Aquatics	31,554	55,015	28.00	1,079,745	28.00	1,158,678	28.00	539,662
30000263	Recreation Leader-FT-Arts	31,554	55,015	2.90	144,088	2.90	144,088	2.90	144,088
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	31,554	55,015	10.00	445,598	10.00	491,674	10.00	491,674
30000261	Recreation Leader-FT-Generalist	31,554	55,015	21.00	963,323	21.00	990,123	21.00	944,142
30002408	Recreation Leader-FT-Instructor	31,554	55,015	3.00	157,187	3.00	157,187	3.00	157,187
30000257	Recreation Leader-FT-Music	31,554	55,015	1.00	52,395	1.00	52,395	1.00	52,395
30000262	Recreation Leader-FT-Pre-School	31,554	55,015	14.90	563,380	14.90	580,366	14.90	580,366
30002411	Recreation Leader-FT-Teen	31,554	55,015	6.00	211,332	6.00	224,179	6.00	224,179
30000267	Recreation Leader-FT-Tennis	31,554	55,015	2.00	88,670	2.00	91,697	2.00	91,697
30003099	Risk Specialist I	53,290	111,696	1.00	63,445	1.00	84,594	1.00	84,594
30003100	Risk Specialist II	63,336	119,136	2.00	202,655	2.00	202,655	2.00	202,655
30000029	Service Dispatcher	37,336	66,102	2.00	85,904	2.00	89,502	2.00	89,502
30002485	Storekeepr/Acquisition Specialist III-CL	54,974	82,053	2.00	156,292	2.00	156,292	2.00	156,292
30003103	Supervisor I - E	63,336	119,136	29.00	2,400,337	29.00	2,596,274	29.00	2,602,493
30003104	Supervisor II	69,805	142,817	13.00	1,238,015	13.00	1,307,030	13.00	1,322,463
30000250	Tree Inspector	57,554	87,076	13.00	939,208	13.00	1,043,986	13.00	1,043,986
30003353	Tree Inspector, Senior	68,224	92,623	0.00	0	0.00	0	2.00	152,276
30000080	Turf Maintenance Technician	44,595	64,450	17.00	935,394	17.00	1,020,107	17.00	1,020,107
30000076	Utility Worker I	44,491	59,379	3.00	51,189	3.00	160,275	3.00	160,275
30002489	Utility Worker I-CL	45,469	59,383	13.00	725,294	13.00	730,661	13.00	730,661
30000077	Utility Worker II	48,381	63,861	3.00	55,662	3.00	170,103	3.00	170,103
30002490	Utility Worker II-CL	49,442	63,860	8.00	486,552	8.00	486,552	8.00	486,552
30000123	Welder	62,483	76,702	1.00	73,050	1.00	73,050	1.00	73,050
	Total Full-Time Positions			743.60	48,809,021	743.60	53,874,643	757.60	54,167,835
30001005	Botanic Spec II-Forestry	59,634	91,859	1.00	68,557	1.00	64,265	2.00	134,527
30000267	Recreation Leader-FT-Tennis	31,554	55,015	1.00	31,755	0.00	0	0.00	0
30003099	Risk Specialist I	53,290	111,696	1.00	77,480	1.00	77,480	1.00	77,480
30000029	Service Dispatcher	37,336	66,102	2.00	76,066	2.00	66,903	2.00	66,903

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30003103	Supervisor I - E	63,336	119,136	3.00	195,043	3.00	181,112	3.00	185,917
	Total Limited Term Positions			8.00	448,901	7.00	389,760	8.00	464,827
30001584	Botanic Spec I-Community Gardens	56,638	87,338	0.50	21,708	0.50	66,778	0.00	0
30000318	Botanic Spec II-Community Gardens	59,634	91,859	0.00	0	0.00	0	0.50	70,262
	Total Part-Time Positions			0.50	21,708	0.50	66,778	0.50	70,262
	Grand Total			**752.10**	**49,279,630**	**751.10**	**54,331,181**	**766.10**	**54,702,924**

Bureau Capital Program Project	Prior Years	Revised FY 2021-22	Requested Total FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Gateway Discovery Park Development	7,768,868	1,000,000	350,000	350,000	300,000	0	0	1,000,000
Laurelwood Park Development	1,167,291	1,000,000	150,000	25,000	25,000	0	0	200,000
Mill Park Development Phase I & II	705,611	2,450,000	700,000	3,000,000	3,000,000	2,000,000	300,000	9,000,000
NEW-ADA Ed Benedict Park Memory Garden	60,000	163,000	100,000	0	0	0	0	100,000
NEW-ADA Essex Park	50,000	533,000	400,000	100,000	0	0	0	500,000
NEW-Play Piece Replacements	0	0	40,000	40,000	40,000	40,000	40,000	200,000
NEW-W Powellhurst Park Sports Field	5,000	0	20,000	0	0	0	0	20,000
Non Central City Park Development Program	4,613,765	16,357,000	2,910,000	2,420,000	1,840,000	1,640,000	1,640,000	10,450,000
Northgate Park ADA Renovation	300,375	550,000	60,000	0	0	0	0	60,000
Parklane Park Development	6,461,044	10,000,000	4,000,000	3,500,000	1,500,000	0	0	9,000,000
Remove Pier Park At-Risk Assets	12,000	73,000	63,000	0	0	0	0	63,000
Repair Ed Benedict Park Path/ Trail/Sidewalk	10,000	0	40,000	0	0	0	0	40,000
Repair Lincoln Park Path/Trail	5,000	0	20,000	0	0	0	0	20,000
Repair Montavilla Park Shelter	245,129	230,000	60,000	0	0	0	0	60,000
Repair Nike Basketball Courts	491,053	1,192,916	100,000	29,000	0	0	0	129,000
Replace Berrydale Teeter	5,000	24,000	20,000	0	0	0	0	20,000
Replace East Delta Irrigation Pump	157,997	220,000	80,000	20,000	0	0	0	100,000
Replace Harney Play Structure	5,000	24,000	20,000	0	0	0	0	20,000
Thomas Cully Park Development Phase 2	7,774,750	900,000	150,000	600,000	50,000	0	0	800,000
Total Developed Parks	35,760,412	55,176,314	17,774,200	18,388,200	15,559,200	11,234,200	9,534,200	72,490,000
Green Infrastructure								
Leach Botanical Garden	8,525,854	1,500,000	500,000	0	0	0	0	500,000
NEW-A Park Nature Patch	120,000	139,000	20,000	0	0	0	0	20,000
NEW-Columbia Park Nature Patch	15,000	140,000	125,000	0	0	0	0	125,000
NEW-Overlook Park Nature Patch	97,705	138,000	30,000	0	0	0	0	30,000
NEW-Restore Foster Floodplain Ecosystem	5,000	0	45,000	0	0	0	0	45,000
Riverview Nature Area Restoration	186,692	50,000	56,000	0	0	0	0	56,000
Total Green Infrastructure	8,950,251	1,967,000	776,000	0	0	0	0	776,000
Park Amenities & Trails								
Berrydale Park Skatepark	186,336	400,000	1,000,000	500,000	80,000	80,000	40,000	1,700,000
Columbia Children's Arboretum	1,145,268	2,000,000	2,000,000	150,000	50,000	0	0	2,200,000

Bureau Capital Program Project	Prior Years	Revised FY 2021-22	Requested Total FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Gateway Green Development	4,416,059	200,000	150,000	100,000	50,000	0	0	300,000
Kenilworth Park Splash Pad	297,781	900,000	400,000	50,000	25,000	25,000	0	500,000
Lents Park Street Improvements	655,802	600,000	250,000	50,000	0	0	0	300,000
NEW-Farragut Playground Improvements	100,000	500,000	1,000,000	600,000	25,000	25,000	0	1,650,000
NEW-Kelley Point Picnic Improvements	25,000	0	200,000	700,000	25,000	25,000	25,000	975,000
NEW-Wellington Park Splash Pad	50,000	500,000	350,000	750,000	25,000	25,000	0	1,150,000
Total Park Amenities & Trails	6,876,246	5,100,000	5,350,000	2,900,000	280,000	180,000	65,000	8,775,000
Amenities								
NEW-Irving Park Splash Pad	5,000	0	20,000	0	0	0	0	20,000
NEW-Repair WstMrlnd Ntr Ply Logs	30,000	0	120,000	0	0	0	0	120,000
Total Amenities	35,000	0	140,000	0	0	0	0	140,000
Utilities, Roads & Trails								
Eastbank Esplanade Improvements	114,750	218,000	69,000	0	0	0	0	69,000
Farragut & Oregon Park Sidewalk Repairs	163,323	60,000	30,000	0	0	0	0	30,000
Mt Tabor Park South Access Trail/ Bike Path	941,759	1,000,000	750,000	200,000	50,000	0	0	1,000,000
NEW-ADA East Delta Parking Lot	8,742	19,000	10,000	0	0	0	0	10,000
NEW-Colwood Bridge Removal	5,000	0	45,000	0	0	0	0	45,000
NEW-Handrails-Stearns Canyon Stairs	20,000	0	70,000	10,000	0	0	0	80,000
NEW-Kelley Point Gate	10,000	0	40,000	0	0	0	0	40,000
NEW-Urban Forestry Yard Gate	5,000	0	45,000	0	0	0	0	45,000
Pittock Mansion Parking Lot	175,000	71,000	25,000	0	0	0	0	25,000
Red Electric Trail Match	926,247	1,000,000	150,000	50,000	0	0	0	200,000
Repair Critical Forest Park Infrastructure	454,071	2,000,000	500,000	1,500,000	500,000	0	0	2,500,000
Repair Jenne Rd Bridge Approach	94,686	75,000	20,000	0	0	0	0	20,000
SOWA DEQ Maint Ramp	30,000	21,000	60,000	10,000	0	0	0	70,000
Washington Park Sewer Replacement	100,000	900,000	700,000	100,000	50,000	25,000	25,000	900,000
Washington Park Stormwater Phase II	593,565	300,000	670,000	2,500,000	500,000	0	0	3,670,000
Whitaker Ponds Access Improvements	872,532	0	1,000,000	0	0	0	0	1,000,000
Willamette Park Dredging	84,000	164,000	80,000	0	0	0	0	80,000
Total Utilities, Roads & Trails	4,598,675	5,828,000	4,264,000	4,370,000	1,100,000	25,000	25,000	9,784,000
Total Requirements	**66,685,712**	**83,733,658**	**47,352,719**	**35,825,400**	**25,826,400**	**17,236,400**	**14,371,400**	**140,612,319**



Heron Lakes Golf Course

PHOTO COURTESY OF MICK HANGLAND-SKILL

Golf Fund

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Charges for Services	10,105,518	12,385,191	9,916,000	10,902,000	10,902,000
Miscellaneous	27,891	33,772	0	30,000	30,000
External Revenues Total	10,133,409	12,418,963	9,916,000	10,932,000	10,932,000
Beginning Fund Balance	965,332	1,780,614	4,779,888	6,291,149	6,291,149
Resources Total	11,098,741	14,199,577	14,695,888	17,223,149	17,223,149
Bureau Expenditures					
Personnel Services	3,191,193	3,355,334	3,617,583	3,686,827	3,686,827
External Materials and Services	4,733,092	4,776,527	4,732,445	5,778,704	5,778,704
Internal Materials and Services	541,732	427,614	557,648	522,975	522,975
Capital Outlay	8,255	26,839	1,000	100	100
Bureau Expenditures Total	8,474,272	8,586,313	8,908,676	9,988,606	9,988,606
Fund Expenditures					
Debt Service	436,729	434,669	554,534	620,287	620,287
Contingency	0	0	4,858,058	6,231,803	6,231,803
Fund Transfers - Expense	407,126	398,707	374,620	382,453	382,453
Fund Expenditures Total	843,855	833,376	5,787,212	7,234,543	7,234,543
Ending Fund Balance	1,780,614	4,779,888	0	0	0
Requirements Total	11,098,741	14,199,577	14,695,888	17,223,149	17,223,149

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 increase in demand that the Golf Fund has seen since March of 2020 continued through the end of FY 2020-21. This increase is the result of two factors: the COVID-19 pandemic continues to limit many other recreational activities; and a privately-owned golf course in Portland closed and ceased operations in the fall of 2020. The increased activity has allowed the fund to build a more robust reserve, with a FY 2020-21 ending fund balance of $4.8 million. The FY 2022-23 operational budget includes a significant contingency line that will be partially converted later in the year to a sub-fund for capital maintenance and improvements. The amount budgeted will depend on recommendations from a consultant and will be based on market research and best practices in the industry.

Parks Capital Improvement Program Fund

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Licenses & Permits	1,308	0	0	0	0
Charges for Services	19,804,893	15,309,391	14,000,000	17,000,000	17,000,000
Intergovernmental	64,573	0	0	0	0
Bond & Note	15,105,126	170,250	467,250	4,643,750	4,643,750
Miscellaneous	5,975,918	3,681,174	2,725,298	2,924,131	2,924,131
External Revenues Total	40,951,819	19,160,814	17,192,548	24,567,881	24,567,881
Internal Revenues					
Fund Transfers - Revenue	7,470,404	6,202,986	10,681,895	4,840,319	12,840,319
Interagency Revenue	8,391	2,958	0	0	0
Internal Revenues Total	7,478,795	6,205,944	10,681,895	4,840,319	12,840,319
Beginning Fund Balance	152,092,196	173,252,392	169,683,181	174,349,930	174,349,930
Resources Total	200,522,809	198,619,151	197,557,624	203,758,130	211,758,130
Bureau Expenditures					
Personnel Services	3,638,568	3,050,975	4,618,835	4,684,447	4,684,447
External Materials and Services	5,347,825	9,535,875	60,223,785	28,013,794	36,013,794
Internal Materials and Services	1,428,539	1,200,357	1,050,920	837,496	837,496
Capital Outlay	16,045,673	14,313,949	38,564,582	17,852,832	17,852,832
Bureau Expenditures Total	26,460,606	28,101,155	104,458,122	51,388,569	59,388,569
Fund Expenditures					
Debt Service	177,444	144,908	150,718	142,433	142,433
Contingency	0	0	92,384,477	151,670,943	151,670,943
Fund Transfers - Expense	632,367	689,906	564,307	556,185	556,185
Fund Expenditures Total	809,811	834,814	93,099,502	152,369,561	152,369,561
Ending Fund Balance	173,252,392	169,683,181	0	0	0
Requirements Total	200,522,809	198,619,150	197,557,624	203,758,130	211,758,130

Fund Overview

The Parks Capital Improvement Program (CIP) Fund accounts for all capital resources and requirements for Portland Parks & Recreation (PP&R) 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 the PP&R CIP Fund include service charges and fees from System Development Charges (SDC) 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

The 2014 passage of a $68 million Parks Replacement Bond measure continues to help the Bureau address the over $500 million backlog of deferred maintenance; however, this work is winding down with 49 of 52 projects complete. The 2019 Metro Bond Local Share will provide up to $31.8 million in dollars to make renovations and improvements in PP&R natural areas and developed parks. Project spending is expected to begin in FY 2021-22. 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 the past two years were impacted due to COVID-19. SDC revenue in FY 2020-21 was just over $16 million in fees, and revenue in FY2021-22 shows a continued decline with forecasted revenue at approximately $15 million. This trend is anticipated to continue through FY 2022-23.

Parks Endowment Fund

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Miscellaneous	3,882	1,856	1,133	1,130	1,130
External Revenues Total	3,882	1,856	1,133	1,130	1,130
Beginning Fund Balance	191,203	194,785	196,525	197,124	197,124
Resources Total	195,085	196,641	197,658	198,254	198,254
Bureau Expenditures					
External Materials and Services	300	0	33,105	33,903	33,903
Bureau Expenditures Total	300	0	33,105	33,903	33,903
Ending Fund Balance	194,785	196,641	164,553	164,351	164,351
Requirements Total	195,085	196,641	197,658	198,254	198,254

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 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Taxes	0	0	0	0	0
Miscellaneous	0	0	0	0	0
External Revenues Total	0	0	0	0	0
Internal Revenues					
Fund Transfers - Revenue	0	0	0	0	0
Internal Revenues Total	0	0	0	0	0
Beginning Fund Balance	2,625	0	0	0	0
Resources Total	2,625	0	0	0	0
Bureau Expenditures					
External Materials and Services	0	0	0	0	0
Bureau Expenditures Total	0	0	0	0	0
Fund Expenditures					
Fund Transfers - Expense	2,625	0	0	0	0
Fund Expenditures Total	2,625	0	0	0	0
Ending Fund Balance	0	0	0	0	0
Requirements Total	2,625	0	0	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.

Portland International Raceway Fund

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Charges for Services	1,392,170	1,094,114	1,779,084	1,780,000	1,780,000
Miscellaneous	60,237	7,950	53,500	75,000	75,000
External Revenues Total	1,452,407	1,102,064	1,832,584	1,855,000	1,855,000
Beginning Fund Balance	1,095,913	854,851	552,507	445,842	445,842
Resources Total	2,548,320	1,956,915	2,385,091	2,300,842	2,300,842
Bureau Expenditures					
Personnel Services	860,417	749,255	765,269	843,605	843,605
External Materials and Services	504,687	329,239	538,895	513,617	513,617
Internal Materials and Services	90,496	129,409	128,826	145,799	145,799
Capital Outlay	108,112	0	0	0	0
Bureau Expenditures Total	1,563,712	1,207,903	1,432,990	1,503,021	1,503,021
Fund Expenditures					
Debt Service	47,621	94,052	309,511	308,572	308,572
Contingency	0	0	537,910	394,433	394,433
Fund Transfers - Expense	82,136	102,453	104,680	94,816	94,816
Fund Expenditures Total	129,757	196,505	952,101	797,821	797,821
Ending Fund Balance	854,851	552,507	0	0	0
Requirements Total	2,548,320	1,956,915	2,385,091	2,300,842	2,300,842

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 began FY 2020-21 holding much smaller revenue-producing events with no spectators. Later in FY 2020-21, PIR was able to begin holding events with a reduced level of spectators. The ending FY 2020-21 fund balance was a total of $541,424.

The fund is projected to have sufficient reserves to absorb the operational loss in FY 2021-22, although revenues are forecasted to improve, particularly in light of the addition of a NASCAR event to the schedule. The FY 2022-23 budget is conservative compared to historical revenues but with a more positive outlook. Expenses have been reduced and PIR is only increasing casual labor and materials and services linked to spectator events as needed.

Portland Parks Memorial Trust Fund

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Licenses & Permits	831,069	1,217,127	900,000	1,044,178	1,044,178
Charges for Services	3,101,320	2,533,678	2,845,204	4,026,703	4,026,703
Intergovernmental	0	12,412	0	0	0
Miscellaneous	2,021,904	526,225	529,802	321,404	321,404
External Revenues Total	5,954,293	4,289,442	4,275,006	5,392,285	5,392,285
Internal Revenues					
Fund Transfers - Revenue	69,645	67,646	71,457	74,137	74,137
Internal Revenues Total	69,645	67,646	71,457	74,137	74,137
Beginning Fund Balance	11,265,406	13,543,170	14,998,349	16,587,258	16,587,258
Resources Total	17,289,344	17,900,258	19,344,812	22,053,680	22,053,680
Bureau Expenditures					
Personnel Services	860,562	1,040,321	1,425,270	1,613,352	1,613,352
External Materials and Services	23,987	317,102	13,539,531	16,562,985	16,562,985
Internal Materials and Services	1,612,981	1,456,753	2,020,605	1,973,387	1,973,387
Capital Outlay	13,789	0	0	0	0
Bureau Expenditures Total	2,511,319	2,814,176	16,985,406	20,149,724	20,149,724
Fund Expenditures					
Contingency	0	0	1,566,490	1,903,956	1,903,956
Fund Transfers - Expense	1,234,855	74,130	792,916	0	0
Fund Expenditures Total	1,234,855	74,130	2,359,406	1,903,956	1,903,956
Ending Fund Balance	13,543,170	15,011,952	0	0	0
Requirements Total	17,289,344	17,900,258	19,344,812	22,053,680	22,053,680

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.

Portland Parks Memorial Trust Fund

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 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Base Budget FY 2022-23	Requested FY 2022-23
External Revenues					
Taxes	0	0	44,735,444	46,239,576	46,239,576
Bond & Note	0	0	0	0	0
External Revenues Total	0	0	44,735,444	46,239,576	46,239,576
Beginning Fund Balance	0	0	0	11,388,727	11,388,727
Resources Total	0	0	44,735,444	57,628,303	57,628,303
Bureau Expenditures					
Personnel Services	0	0	0	0	0
External Materials and Services	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0
Bureau Expenditures Total	0	0	0	0	0
Fund Expenditures					
Debt Service	0	0	0	0	0
Contingency	0	0	2,248,499	24,904,701	15,776,192
Fund Transfers - Expense	0	0	42,486,945	32,723,602	41,852,111
Fund Expenditures Total	0	0	44,735,444	57,628,303	57,628,303
Ending Fund Balance	0	0	0	0	0
Requirements Total	0	0	44,735,444	57,628,303	57,628,303

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. Services funded by the Parks Levy are centered around three themes:

- Recreation for All: Expanding and maintaining equitable recreation services, including removing cost as a barrier to access
- Protect and Grow Nature: Maintaining parks, improving the health of natural areas, and increasing tree planting and care
- Community Partnerships: Building stronger community partnerships and increasing engagement with underserved communities

2020 Parks Local Option Levy Fund

As promised in the November 2020 Voter Pamphlet, Parks Levy funds will:

- 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.

2020 Parks Local Option Levy Fund

The services and programs to be funded by this measure are planned to include, but are not limited to:

- Protect water quality and wildlife habitat, control erosion, remove invasive species in 8,000 acres of natural area.
- Deliver recreational programs, including, but not limited to, environmental education and access to nature for youth, summer camps, family-friendly movies and concerts, fitness and arts classes, teen- and senior-focused programs, life-saving swim lessons, and a summer playground program serving free lunches to children experiencing hunger.
- Remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs and reducing the likelihood of further cuts to recreation offerings.
- Clean litter and hazardous waste in parks and natural areas, maintain grounds and landscaping, provide safety checks on play equipment, improve preventative and traditional maintenance.
- Keep public restrooms open and cleaner.
- Plant new trees in communities where today canopy coverage is lower, to improve air and water quality, diminish the impacts of climate change, and provide wildlife habitat.
- Protect Portland's 1.2 million park trees by performing proactive maintenance, safety checks, hazard removal, and replacement of damaged trees in parks and natural areas.
- Modernize data systems to improve internal efficiency.
- Prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups.

The fund reimburses the General Fund for a portion of levy eligible expenditures not already covered by the General Fund.

A five-member Parks Levy Oversight Committee (PLOC), selected from an open public applicant pool, meets quarterly to advise the Parks Director. The PLOC reviews program implementation, advises on transparency and communication strategies, and counsels on an independent audit process. At the conclusion of the first fiscal year of the Parks Levy, they will present their first annual report to City Council regarding program progress.

Revenue Sources Parks 2020 Local Option Fund revenue comes from a November 2020 voter-approved 5-year operating Parks Local Option Levy (Parks Levy). FY 2021-2022 is the first fiscal year of revenues from the voter approved Parks Levy. The Parks Levy will raise approximately $48 million a year for five years.

Managing Agency Portland Parks & Recreation

2020 Parks Local Option Levy Fund

Significant Changes from Prior Year

FY 2021-2022 is the first year of revenues from the Parks Levy since it was passed by voters in November 2020. While City Council approved a Supplemental Budget and inter-fund loan in FY 2020-2021 to support early ramp-up efforts for the Parks Levy, the inter-fund loan was not utilized. PP&R was able to begin its ramp-up efforts utilizing existing resources to successfully deliver a summer 2021 full of recreation opportunities.



East Portland Community Center gymnasium

PHOTO COURTESY OF MICK HANGLAND-SKILL

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	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	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
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	736,000	347,200	347,200	347,200	347,200	347,200	1,736,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Amenities								
PROJECT NAME: NEW - NEW-Irving Park Splash Pad								
			Total Project Cost	$25,000			**Area**	Northeast
	Confidence	Moderate		**Original Cost**	$25,000		**Objective**	Maintenance & Repair
Project Description								
Repair drainage issues at the Irving Park splash pad.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	5,000	0	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Repair WstMrlnd Ntr Ply Logs								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
				Total Project Cost	$150,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	$150,000		**Objective**	Maintenance & Repair
Project Description								
Repair splintered playground logs.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	30,000	0	120,000	0	0	0	0	120,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Buildings & Pools								
PROJECT NAME: Charles Jordan Mechanical Room Fire Protection								
				Total Project Cost	$150,000		**Area**	North
	Confidence	Moderate		**Original Cost**	$150,000		**Objective**	Maintenance & Repair
Project Description								
Install fire protection in Charles Jordan Community Center's mechanical room.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	0	0	25,000	100,000	25,000	0	0	150,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: CJCC Roof Repair								
				Total Project Cost	$550,000		**Area**	North
	Confidence	Moderate		**Original Cost**	$550,000		**Objective**	Maintenance & Repair
Project Description								
Repair roof at Charles Jordan Community Center.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	25,000	50,000	50,000	400,000	50,000	25,000	0	525,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: EPCC Roof Repair								
				Total Project Cost	$450,000		**Area**	East

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
	Confidence	Moderate		**Original Cost**	$450,000		**Objective**	Maintenance & Repair
Project Description								
Repair roof at East Portland Community Center.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	25,000	50,000	400,000	25,000	0	0	0	425,000
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	223,061	300,000	140,000	0	0	0	0	140,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Health, Safety, Environmental Capital Imprvmts								
				Total Project Cost	$453,000		**Area**	Citywide
	Confidence	Low		**Original Cost**	$453,000		**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	207,820	70,000	100,000	100,000	40,000	0	0	240,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Major Maintenance								
				Total Project Cost	Ongoing		**Area**	Citywide
	Confidence	High		**Original Cost**	Ongoing		**Objective**	Maintenance-Preservation
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
The funding addresses capital maintenance projects with an ongoing General Fund budget appropriation.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	0	2,556,344	4,840,319	0	0	0	0	4,840,319
Net Operations and Maintenance Costs	0	0	0	13,006,882	0	0	0	13,006,882
PROJECT NAME: Mt Scott CC Improvements								
			Total Project Cost	$23,500,000			**Area**	Southeast
	Confidence	Moderate	**Original Cost**	$23,500,000			**Objective**	Maintenance & Repair
Project Description								
Conduct a renovation and 11,000 sf expansion project at Mt. Scott Community Center. Initiatives include: fire alarm, roof renovation, and seismic assessments; seismic retrofitting; Health, Safety and Environmental improvements; ADA accessibility improvements, and related interior work and renovation.								
Revenue Source(s)								
Funded with $15 million Build Portland bond resources and $8.5 million System Development Charge resources.								
Total Expenditures	3,494,751	1,500,000	5,000,000	5,000,000	4,500,000	1,500,000	500,000	16,500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Mt Tabor Yard Maintenance Facility								
			Total Project Cost	$8,181,007			**Area**	Southeast
	Confidence	Moderate	**Original Cost**	$8,181,007			**Objective**	Replacement
Project Description								
Demolish and construct new shop space per the bureau's 2008 Master Plan.								
Revenue Source(s)								
Funded with $7.7 million of 2014 General Obligation bond resources and $489,882 of General Fund major maintenance resources.								
Total Expenditures	2,061,878	5,000,000	1,489,000	0	0	0	0	1,489,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Demo-Adams Community Garden								
			Total Project Cost	$80,000			**Area**	Northwest
	Confidence	High	**Original Cost**	$80,000			**Objective**	Maintenance-Safety
Project Description								
Oversee the demolition of buildings at Adams Community Garden.								
Revenue Source(s)								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Funded with one-time capital set aside resources.								
Total Expenditures	60,000	80,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Demo-FP Trolley Building								
			Total Project Cost	$50,000		**Area**	Northwest	
	Confidence	High	**Original Cost**	$50,000		**Objective**	Maintenance-Safety	
Project Description								
Demolish trolley utility building in Forest Park.								
Revenue Source(s)								
Funded with General Fund capital set aside resources.								
Total Expenditures	10,000	50,000	40,000	0	0	0	0	40,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Demo-Kenilworth RR								
			Total Project Cost	$170,000		**Area**	Southeast	
	Confidence	High	**Original Cost**	$170,000		**Objective**	Maintenance-Safety	
Project Description								
Demolish Kenilworth restroom.								
Revenue Source(s)								
Funded with General Fund capital set aside resources.								
Total Expenditures	10,000	170,000	40,000	120,000	0	0	0	160,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-EPCC ESPC								
			Total Project Cost	$1,083,852		**Area**	East	
	Confidence	Moderate	**Original Cost**	$1,083,852		**Objective**	Maintenance & Repair	
Project Description								
Oversee Energy Saving Performance Contract (ESPC) improvements at East Portland Community Center.								
Revenue Source(s)								
Funded with General Fund capital set aside resources.								
Total Expenditures	200,852	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Farragut Restroom Roof								
			Total Project Cost	$450,000		**Area**	Northeast	
	Confidence	High	**Original Cost**	$450,000		**Objective**	Maintenance & Repair	
Project Description								
Repair Farragut Park restroom roof.								
Revenue Source(s)								
Funded with General Fund major maintenance resources.								
Total Expenditures	256,299	450,000	75,000	25,000	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-MAC Pottery Barn Roof								
			Total Project Cost	$50,000		**Area**	Southwest	
	Confidence	Moderate	**Original Cost**	$50,000		**Objective**	Maintenance & Repair	
Project Description								
Repair MAC Pottery Barn roof.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	5,000	0	45,000	0	0	0	0	45,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-North PDX Pool-CONDITIONAL								
			Total Project Cost	$11,666,667		**Area**	North	
	Confidence	Low	**Original Cost**	$11,666,667		**Objective**	Growth	
Project Description								
This project is pending 1) Council amendment of SDC-CIP list, 2) Confirmation of eligible percentage based on final design and new capacity being added, and 3) Non-SDC matching funds being identified.								
Revenue Source(s)								
Funded by System Development Charge resources.								
Total Expenditures	166,667	0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
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 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
PROJECT NAME: NEW - NEW-Peninsula Park Maint Bldg Roof								
			Total Project Cost	$50,000			**Area**	Northeast
	Confidence	Moderate		**Original Cost**	$50,000		**Objective**	Maintenance & Repair
Project Description								
Repair Peninsula Park's maintenance building roof.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	5,000	0	45,000	0	0	0	0	45,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Workspace Configuration								
			Total Project Cost	$1,000,000			**Area**	Citywide
	Confidence	Moderate		**Original Cost**	$1,000,000		**Objective**	Growth
Project Description								
Configure leased workspace.								
Revenue Source(s)								
General Fund								
Total Expenditures	200,000	0	700,000	100,000	0	0	0	800,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Urban Forestry Maintenance Facility								
			Total Project Cost	$5,541,591			**Area**	North
	Confidence	High		**Original Cost**	$5,541,591		**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	3,463,800	900,000	1,192,000	0	0	0	0	1,192,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Westmoreland RR Replacement								
			Total Project Cost	$750,000			**Area**	Southeast

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
	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	50,000	750,000	600,000	50,000	25,000	25,000	0	700,000
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 the park pathway.								
Revenue Source(s)								
Funded with General Fund resources.								
Total Expenditures	39,000	60,000	36,000	0	0	0	0	36,000
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	955	13,567,398	5,304,200	5,304,200	5,304,200	5,304,200	5,304,200	26,521,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Conway Property Development								
				Total Project Cost	$5,000,000		**Area**	Northwest
	Confidence	Moderate		**Original Cost**	$5,000,000		**Objective**	GRO: New
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Design and construct a new, one-acre, landscaped park in Northwest Portland.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	199,999	1,000,000	1,000,000	1,000,000	1,500,000	250,000	250,000	4,000,000
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	193,448	60,000	16,000	0	0	0	0	16,000
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 courts, a plaza, and amenities.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	2,453,584	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
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.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Total Expenditures	87,007	72,000	10,000	0	0	0	0	10,000
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**	$4,200,000		**Objective**	Maintenance & Repair
Project Description								
Inclusive renovation of the existing playground at Gabriel Park.								
Revenue Source(s)								
Funded by 2014 General Obligation bonds and System Development Charge resources.								
Total Expenditures	2,948,536	700,000	125,000	0	0	0	0	125,000
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	7,768,868	1,000,000	350,000	350,000	300,000	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Laurelwood Park Development								
				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	1,167,291	1,000,000	150,000	25,000	25,000	0	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Mill Park Development Phase I & II								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
				Total Project Cost	$10,400,000		**Area**	East
	Confidence	Moderate		**Original Cost**	$10,400,000		**Objective**	Growth
Project Description								
Develop Mill Park based on the Master Plan.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	705,611	2,450,000	700,000	3,000,000	3,000,000	2,000,000	300,000	9,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA Ed Benedict Park Memory Garden								
				Total Project Cost	$160,000		**Area**	East
	Confidence	High		**Original Cost**	$160,000		**Objective**	Mandated
Project Description								
Oversee accessibility improvements noted in the ADA Transition Plan.								
Revenue Source(s)								
Funded with General Fund major maintenance resources.								
Total Expenditures	60,000	163,000	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA Essex Park								
				Total Project Cost	$550,000		**Area**	East
	Confidence	High		**Original Cost**	$550,000		**Objective**	Mandated
Project Description								
Oversee accessibility improvements noted in the ADA Transition Plan.								
Revenue Source(s)								
Funded with General Fund major maintenance resources.								
Total Expenditures	50,000	533,000	400,000	100,000	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Play Piece Replacements								
				Total Project Cost	$200,000		**Area**	Citywide
	Confidence	Low		**Original Cost**	$200,000		**Objective**	Maintenance & Repair
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
This project oversees play piece replacements throughout the city, prioritizing park sites with high equity scores.								
Revenue Source(s)								
Funding is General Fund major maintenance resources.								
Total Expenditures	0	0	40,000	40,000	40,000	40,000	40,000	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-W Powellhurst Park Sports Field								
				Total Project Cost	$25,000		**Area**	East
	Confidence	Moderate		**Original Cost**	$25,000		**Objective**	Maintenance & Repair
Project Description								
Repair West Powellhurst Park Sports Field.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	5,000	0	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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	4,613,765	16,357,000	2,910,000	2,420,000	1,840,000	1,640,000	1,640,000	10,450,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Northgate Park ADA Renovation								
				Total Project Cost	$850,000		**Area**	North
	Confidence	Moderate		**Original Cost**	$850,000		**Objective**	Mandated
Project Description								
Make ADA renovations at Northgate Park.								
Revenue Source(s)								
Funded with General Fund Major Maintenance ADA resources.								
Total Expenditures	300,375	550,000	60,000	0	0	0	0	60,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
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 the 2008 Master Plan for a new 20-acre park, plus a 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	6,461,044	10,000,000	4,000,000	3,500,000	1,500,000	0	0	9,000,000
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 at-risk assets at Pier Park. Demolish old restrooms and a foundation.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	12,000	73,000	63,000	0	0	0	0	63,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Ed Benedict Park Path/Trail/Sidewalk								
				Total Project Cost	$50,000		**Area**	East
	Confidence	Moderate		**Original Cost**	$50,000		**Objective**	Maintenance & Repair
Project Description								
Repair path, trail, sidewalks in Ed Benedict Park.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	10,000	0	40,000	0	0	0	0	40,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Lincoln Park Path/Trail								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
			Total Project Cost	$25,000		Area	East	
	Confidence	Moderate	Original Cost	$25,000		Objective	Maintenance & Repair	
Project Description								
This project will repair trails and pathways at Lincoln Park.								
Revenue Source(s)								
This project is funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	0	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Repair Montavilla Park Shelter								
			Total Project Cost	$335,000		Area	Southeast	
	Confidence	Moderate	Original Cost	$335,000		Objective	Maintenance & Repair	
Project Description								
Demolish and replace park shelter.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	245,129	230,000	60,000	0	0	0	0	60,000
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								
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	491,053	1,192,916	100,000	29,000	0	0	0	129,000
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 Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Project Description								
Replace Berrydale Teeter.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	24,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Replace East Delta Irrigation Pump								
			Total Project Cost	$268,132		**Area**	North	
	Confidence	Moderate	**Original Cost**	$268,132		**Objective**	Maintenance & Repair	
Project Description								
Replace East Delta irrigation pump.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	157,997	220,000	80,000	20,000	0	0	0	100,000
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)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	5,000	24,000	20,000	0	0	0	0	20,000
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 a park on 25-acres of landfill. This final phase is to complete the Native Gathering Garden.								
Revenue Source(s)								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
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	7,774,750	900,000	150,000	600,000	50,000	0	0	800,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Green Infrastructure								
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	8,525,854	1,500,000	500,000	0	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-A Park Nature Patch								
			Total Project Cost	$140,000			**Area**	Southwest
	Confidence	High	**Original Cost**	$140,000			**Objective**	Growth
Project Description								
Install a nature patch within an existing park.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	120,000	139,000	20,000	0	0	0	0	20,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Columbia Park Nature Patch								
			Total Project Cost	$140,000			**Area**	North
	Confidence	High	**Original Cost**	$140,000			**Objective**	Growth
Project Description								
Install a nature patch within an existing park.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	15,000	140,000	125,000	0	0	0	0	125,000
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 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
PROJECT NAME: NEW - NEW-Overlook Park Nature Patch								
			Total Project Cost	$140,000			**Area**	North
	Confidence	High	**Original Cost**	$140,000			**Objective**	Growth
Project Description								
Install a nature patch within an existing park.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	97,705	138,000	30,000	0	0	0	0	30,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Restore Foster Floodplain Ecosystem								
			Total Project Cost	$50,000			**Area**	East
	Confidence	Moderate	**Original Cost**	$50,000			**Objective**	Maintenance & Repair
Project Description								
Restore the ecosystem in the floodplain.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	5,000	0	45,000	0	0	0	0	45,000
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 Description								
Restoration of land in Southwest Portland.								
Revenue Source(s)								
Funded with Multnomah County mitigation funding related to the Sellwood Bridge project.								
Total Expenditures	186,692	50,000	56,000	0	0	0	0	56,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Park Amenities & Trails								
PROJECT NAME: Berrydale Park Skatepark								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
				Total Project Cost	$2,000,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	$2,000,000		**Objective**	Growth
Project Description								
Build one 5,429 (average) neighborhood skatepark that can accommodate 10 - 30 users, including 2 benches.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	186,336	400,000	1,000,000	500,000	80,000	80,000	40,000	1,700,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
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	1,145,268	2,000,000	2,000,000	150,000	50,000	0	0	2,200,000
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	4,416,059	200,000	150,000	100,000	50,000	0	0	300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Kenilworth Park Splash Pad								
				Total Project Cost	$1,000,000		**Area**	Southeast
	Confidence	Moderate		**Original Cost**	$1,000,000		**Objective**	Growth
Project Description								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Convert wading pool to splash pad.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	297,781	900,000	400,000	50,000	25,000	25,000	0	500,000
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	655,802	600,000	250,000	50,000	0	0	0	300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Farragut Playground Improvements								
			Total Project Cost	$1,750,000		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	$1,750,000		**Objective**	Growth	
Project Description								
Expand playground to include toddler play facilities.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	100,000	500,000	1,000,000	600,000	25,000	25,000	0	1,650,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Kelley Point Picnic Improvements								
			Total Project Cost	$1,000,000		**Area**	North	
	Confidence	Moderate	**Original Cost**	$1,000,000		**Objective**	Growth	
Project Description								
Install new picnic tables. Improve site E with a covered shelter, hard surface floor, electrical outlet, water, ash dump, BBQ pit, ADA accessible path, and removal of some cottonwoods. Improve site B with concrete pads for five picnic tables and ADA access to site.								
Revenue Source(s)								
Funded with System Development Charge resources.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Total Expenditures	25,000	0	200,000	700,000	25,000	25,000	25,000	975,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Wellington Park Splash Pad								
			Total Project Cost	$1,200,000			**Area**	Northeast
	Confidence	Moderate	**Original Cost**	$1,200,000			**Objective**	Growth
Project Description								
Convert a wading pool to a splash pad, with flow-through, all ground spray with an average of 1,300 SF wetted area (capacity 50 users) plus spectator zone.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	50,000	500,000	350,000	750,000	25,000	25,000	0	1,150,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
Utilities, Roads & Trails								
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	114,750	218,000	69,000	0	0	0	0	69,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: 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	163,323	60,000	30,000	0	0	0	0	30,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
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 the access and circulation entryway on the south side of Mt Tabor.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	941,759	1,000,000	750,000	200,000	50,000	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-ADA East Delta Parking Lot								
			Total Project Cost	$18,742		**Area**	North	
	Confidence	High	**Original Cost**	$18,742		**Objective**	Maintenance & Repair	
Project Description								
Oversee accessibility improvements noted in the ADA Transition Plan.								
Revenue Source(s)								
Funded with General Fund major maintenance resources.								
Total Expenditures	8,742	19,000	10,000	0	0	0	0	10,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Colwood Bridge Removal								
			Total Project Cost	$50,000		**Area**	Northeast	
	Confidence	Moderate	**Original Cost**	$50,000		**Objective**	Maintenance & Repair	
Project Description								
Remove bridge at the Colwood property.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	5,000	0	45,000	0	0	0	0	45,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Handrails-Stearns Canyon Stairs								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
				Total Project Cost	$100,000		**Area**	Northwest
	Confidence	Moderate		**Original Cost**	$100,000		**Objective**	Growth
Project Description								
Install handrails on Stearns Canyon Stairs.								
Revenue Source(s)								
Funded with System Development Charge resources.								
Total Expenditures	20,000	0	70,000	10,000	0	0	0	80,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Kelley Point Gate								
				Total Project Cost	$50,000		**Area**	North
	Confidence	Moderate		**Original Cost**	$50,000		**Objective**	Replacement
Project Description								
Replace manual gate.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	10,000	0	40,000	0	0	0	0	40,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - NEW-Urban Forestry Yard Gate								
				Total Project Cost	$50,000		**Area**	North
	Confidence	Moderate		**Original Cost**	$50,000		**Objective**	Replacement
Project Description								
Replace manual gate.								
Revenue Source(s)								
Funding is from General Fund major maintenance resources.								
Total Expenditures	5,000	0	45,000	0	0	0	0	45,000
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.								

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Revenue Source(s)								
Funded with Pittock Mansion Trust Fund resources.								
Total Expenditures	175,000	71,000	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 the 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.							
Total Expenditures	926,247	1,000,000	150,000	50,000	0	0	0	200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Repair Critical Forest Park Infrastructure							
		Total Project Cost	$3,042,511		**Area**	Northwest	
Confidence	Moderate	**Original Cost**	$3,042,511		**Objective**	Maintenance & Repair	
Project Description							
Repair critical infrastructure in Forest Park.							
Revenue Source(s)							
Funded with one-time capital set aside resources.							
Total Expenditures	454,071	2,000,000	500,000	1,500,000	500,000	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	$138,000		**Area**	Citywide	
Confidence	Moderate	**Original Cost**	$138,000		**Objective**	Maintenance-Safety	
Project Description							
Repair failing abutments at the Jenne Rd Bridge Approach.							
Revenue Source(s)							
Funded with General Fund Major Maintenance resources.							
Total Expenditures	94,686	75,000	20,000	0	0	0	0	20,000

Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: SOWA DEQ Maint Ramp								
			Total Project Cost	$100,000			**Area**	Southwest
	Confidence	Moderate		**Original Cost**	$100,000		**Objective**	Maintenance & Repair
Project Description								
Conduct DEQ-mandated erosion repairs.								
Revenue Source(s)								
Funded with General Fund Major Maintenance resources.								
Total Expenditures	30,000	21,000	60,000	10,000	0	0	0	70,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Washington Park Sewer Replacement								
			Total Project Cost	$1,060,000			**Area**	Northwest
	Confidence	Moderate		**Original Cost**	$1,060,000		**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.								
Total Expenditures	100,000	900,000	700,000	100,000	50,000	25,000	25,000	900,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Washington Park Stormwater Phase II								
			Total Project Cost	$4,328,898			**Area**	Northwest
	Confidence	Moderate		**Original Cost**	$4,328,898		**Objective**	Replacement
Project Description								
Design and construct a storm water detention and filtration facility at the Zoo, or South, entrance to Washington Park. Improvements include ADA improvements to the parking lot.								
Revenue Source(s)								
Funded with up to $828,898 Washington Park Parking Trust resources and $3.5 million System Development Charge resources.								
Total Expenditures	593,565	300,000	670,000	2,500,000	500,000	0	0	3,670,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Whitaker Ponds Access Improvements								

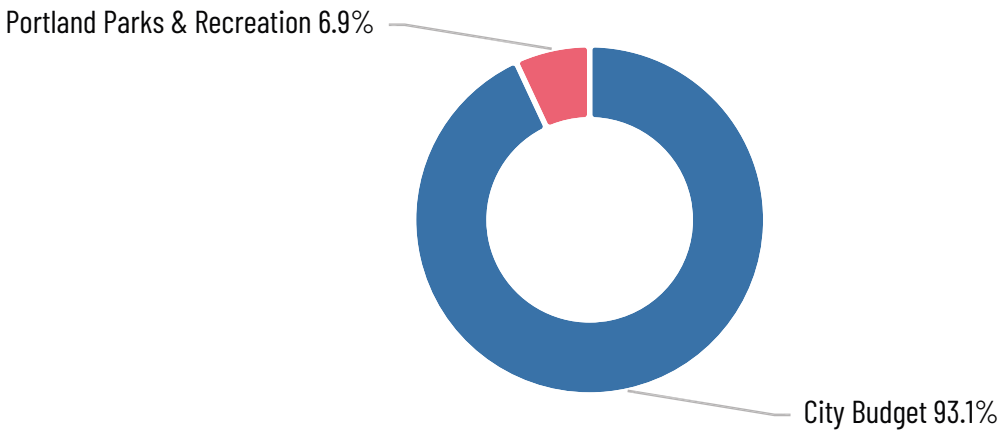
Project Detail - Portland Parks & Recreation

Capital Program Project	Prior Years	Revised FY 2021-22	Requested FY 2022-23	Capital Plan FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	5-Year Total
				Total Project Cost	$1,872,531		**Area**	Northeast
	Confidence	Moderate		**Original Cost**	$1,872,531		**Objective**	GRO: Expand
Project Description								
Develop access and circulation entryway, as recommended in the 2012 conceptual plan.								
Revenue Source(s)								
Funded by a Metro grant and match funding from System Development Charges.								
Total Expenditures	872,532	0	1,000,000	0	0	0	0	1,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Willamette Park Dredging								
				Total Project Cost	$164,000		**Area**	South
	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	84,000	164,000	80,000	0	0	0	0	80,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

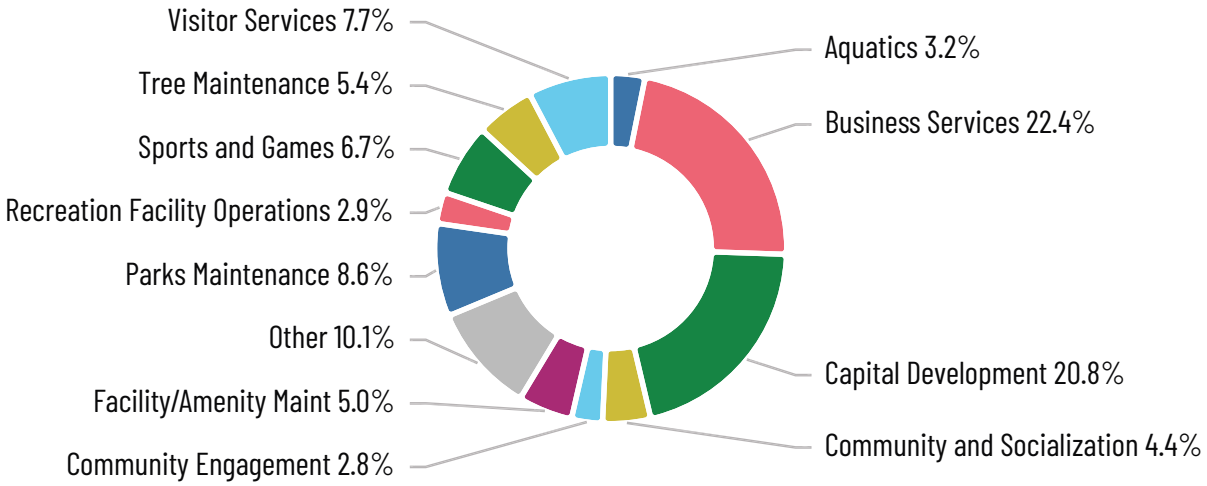


Grant Outdoor Pool

PHOTO COURTESY OF MICK HANGLAND-SKILL



Bureau Programs



Bureau Overview

Requirements	Revised FY 2021-22	Requested with DP FY 2022-23	Change from Prior Year	Percent Change
Operating	$322,422,457	$413,637,880	$91,215,423	28%
Capital	$90,102,200	$47,352,719	$(42,749,481)	(47)%
Total	**$412,524,657**	**$460,990,599**	**$48,465,942**	**12%**
Authorized Positions	752.10	766.10	14.00	2.00%

Aquatics Program

Program Description and Goals

Portland Parks & Recreation (PP&R) manages, 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 a safe environment for community members to develop swimming and water safety skills while engaging in healthy activities. The Aquatics Program also provides water safety skills, awareness, and job training and employment for Portlanders. Before the COVID-19 pandemic (FY 2018-19), PP&R served one million swimmers and offered swim lessons to 28,757 people. 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 to 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 have not yet been identified. PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Cost as a barrier is disproportionately experienced by communities of color and people in East Portland. PP&R is exploring new methods to reduce cost as a barrier. The Bureau

is currently offering two financial assistance pilots, a "Pay What You Can" pricing model and an Access Discount Pass. These pilot programs are now underway and being evaluated through public engagement. Once established, affordability will be used as a core performance measure. PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 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 public aquatic facilities, including interactive and decorative fountains and swimming pools that offer unstructured play and interactive recreation opportunities. The program's indoor and outdoor pools also 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 the community's public pools and splash pads,
- lifeguard and swim instructor training certifications; and
- pre-competitive swim teams, and intermediate to advanced level skill development.

Equity Impacts

PP&R's Aquatics Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. 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 that work with underserved communities.

To make the Aquatics Program more welcoming and to protect participants, staff continue to receive an Interrupting Oppression training series that increases employee confidence and ability to intervene when they witness harm, especially in the form of racist, sexist, homophobic, or bigoted behavior. All Aquatics staff, including regular FTE and seasonal employees, participate in this training as part of their routine, four hours per month in-service requirement. Additionally, the Aquatics Program has increased outreach efforts to provide training opportunities and employment to underserved communities as lifeguards and swim instructors.
New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

Beginning in July 2021, PP&R was able to restore summer programs that met public health guidelines. These programs included reduced capacity swim lessons and indoor and outdoor pool drop-in access. This FY 2022-23 Requested Budget plans for a return to traditional aquatics programming but will continue to follow the guidance of public health officials.

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Importantly, cost as a barrier is experienced disproportionately by communities of color and people in East Portland.

Historically, PP&R needed to charge fees to participants to earn the necessary revenue to deliver services. With resources from the Parks Levy, the Bureau is working to reduce cost as a barrier for participants, specifically underserved communities. This effort will continue to work towards the Parks Levy commitment to voters to remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs and reducing the likelihood of further cuts to recreation offerings.

In FY 2022-23, PP&R will invest resources to continue piloting efforts to reduce cost as a barrier and analyze the impact. The Bureau will offer two financial assistance pilots, a "Pay What You Can" pricing model, and an Access Discount Pass in FY 2022-23. These barrier-reducing pilot programs will be evaluated through public engagement during FY 2022-23.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	4,921,886	2,331,720	6,347,605	6,658,618	6,658,618
External Materials and Services	740,204	183,094	2,562,652	856,883	856,883
Internal Materials and Services	106,079	78,322	126,200	76,235	76,235
Capital Outlay	7,830	90,969	0	0	0
Bureau Expenditures Total	5,775,999	2,684,105	9,036,457	7,591,736	7,591,736
Requirements Total	**5,775,999**	**2,684,105**	**9,036,457**	**7,591,736**	**7,591,736**
FTE	47.00	46.00	39.00	47.25	47.25

Budget Narrative

Resources

Prior to the COVID-19 pandemic, the Aquatics Program was funded through program fees (62%) and from the City's General Fund (38%). In FY 2022-23, Parks Levy resources will continue reducing revenue dependency and addressing cost as a barrier to participation.

Expenses

In the FY 2022-23 Requested Budget includes $7.6 million in expenses for the Aquatics Program.

Staffing

The FY 2022-23 Requested Budget funds 47.25 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 managed and operated by the Aquatics Program are swimming pools and the equipment needed to run a successful swim program. In general, the pools and equipment are currently in fair working order. PP&R maintenance staff has maintained Aquatics Program equipment to meet State regulations within a limited budget. Columbia Pool was built in 1928, made an indoor pool in 1975, and is nearing the end of its useful life. Columbia Pool's roof was inspected by an independent structural engineer in 2021. The structural engineer discovered multiple life safety hazards and recommended that the building remain closed to the public. Currently, the Bureau does not have the resources to further inspect the full scope of life safety hazards at Columbia Pool. Pier Pool was built in 1940 and hasn't had significant repairs to the shell or mechanical equipment. Older equipment and assets have an increased chance of failure without renovation. There are also numerous pumps, motors, waterslides, play/spray features, and ADA equipment nearing the end of their useful life 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 fulfills PP&R's mission to "help Portlanders play" by activating creativity and imagination. The Arts Program includes a broad range of activities, including classes, workshops, exhibitions, performances, and outreach events. These activities are designed to bring people together and promote positive self-expression, social/emotional development, and skill-building. Access to these services and spaces also builds community and social connection. The Art Program includes culturally-relevant programs for underserved communities.

The Arts program's key goals are to:

- directly express and advance 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:

- increase access to arts and cultural programs for all Portlanders, with a special focus on PP&R's priority communities: Black people, Indigenous people, people of color, immigrants and refugees, LGBTQIA+ communities, people living with disabilities, people earning low incomes, older adults, and youth;
- increase culturally specific programs that respond to community needs and interests;
- increase engagement with and participation by underserved communities;
- provide welcoming spaces to promote social connection and community building; and
- build a workforce that reflects Portland's diverse communities at all levels, from frontline staff to leadership.

Specific performance metrics for this program have not yet been identified. PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Cost as a barrier is disproportionately experienced by communities of color and people in East Portland. PP&R is exploring new methods to reduce cost as a barrier. The Bureau is currently offering two financial assistance pilots, a "Pay What You Can" pricing model and an Access Discount Pass. These pilot programs are now underway and being evaluated through public engagement. Once established, affordability will be used as a core performance measure. PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Explanation of Services

PP&R's Arts Program provides free and affordable arts programs and spaces for community use. Introductory art classes are provided at community centers across the city. In addition, introductory and intermediate art classes are provided at PP&R's two specialized arts centers - Multnomah Arts Center and Community Music Center.

Arts programs fall into these categories:

- Registered 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;
- Community Events: Arts centers organize and host a variety of art events and performances open to the community;
- Outreach Events: Free programs around the city, including drop-in arts activities and private music lessons, delivered in collaboration with partners (Rosewood Initiative, Home Forward) and other PP&R programs (Free Lunch + Play/ Summer Free For All and Urban Parks Programming/Gateway Discovery Park).
- 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.

Equity Impacts

PP&R's Arts Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Arts 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 that work with underserved communities.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work experience.

The Arts Program develops culturally-specific programs that highlight artists from communities of color, including art exhibitions, music classes, and performance events. Traditional, pre-COVID-19 examples include diverse art exhibitions (e.g. World Refugee Day, Portland's Black Artists, PRIDE month (LGBTQIA+) and multicultural music classes (e.g. mariachi, jazz, and Japanese koto).

Additionally, PP&R is making space available in the community's arts centers below market rate to arts organizations, artists, and nonprofits, prioritizing communities of color and people living with disabilities. Pre-COVID-19, the Interstate Firehouse Cultural Center (IFCC) was made available to arts organizations for short-term, multi-week leasing by an application that prioritized Black artists and groups. In 2022 through 2024, artists and arts organizations will activate IFCC through space grants and with program grant money funded by the American Rescue Plan Act (ARPA).

Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Importantly, cost as a barrier is experienced disproportionately by communities of color and people in East Portland.

Historically, PP&R needed to charge fees to participants to earn the necessary revenue to deliver services. With resources from the Parks Levy, the Bureau is working to reduce cost as a barrier for participants, specifically underserved communities. This effort will continue to work towards the Parks Levy commitment to voters to remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs and reducing the likelihood of further cuts to recreation offerings.

In FY 2022-23, PP&R will invest resources to continue piloting efforts to reduce cost as a barrier and analyze the impact. The Bureau will offer two financial assistance pilots, a "Pay What You Can" pricing model, and an Access Discount Pass in FY 2022-23. These barrier-reducing pilot programs will be evaluated through public engagement during FY 2022-23.

Summer Free For All (SFFA) is the community's signature summer recreation program. SFFA includes events like concerts and movies in the park and the free lunch and play program that serves nutritious meals when students miss school lunches during the summer. With resources from the Parks Levy support, SFFA will shift away from a dependency on raising private funds. The effort and ambiguity of fundraising created significant operating and program delivery uncertainty. The transition to secure Parks Levy funding will also allow the Bureau to focus on access to programming for the community, specifically for underserved communities.

In FY 2019-20, as PP&R was facing a significant resource gap, Multnomah Arts Center transitioned to a cost-recovery operation where fees charged to participants provided the resources needed to operate the center and its programs. For FY 2022-23, with funding from the Parks Levy, the dependence on earning fees and the creation of barriers to participation is out of alignment with the Bureau's strategic direction. This funding shift provides the Multnomah Arts Center with dependable resources to serve the community in line with the other community and arts centers PP&R operates.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,512,783	339,720	2,354,019	2,278,845	2,278,845
External Materials and Services	118,635	46,841	1,043,684	442,006	468,683
Internal Materials and Services	20,104	27,649	56,173	6,950	6,950
Bureau Expenditures Total	1,651,522	414,210	3,453,876	2,727,801	2,754,478
Requirements Total	**1,651,522**	**414,210**	**3,453,876**	**2,727,801**	**2,754,478**
FTE	12.35	11.90	10.90	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 generate revenues from program fees. Resources from the Parks Levy will support the Arts Program in order to reduce cost as a barrier to program participation.

Expenses The FY 2022-23 Requested Budget includes $2.8 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 for strategic efforts, with the most directly relevant results 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 all Portlanders.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of workers compensation claims per 100 workers	4.50	7.20	7.00	7.00	7.00
Percentage of employees that feel safety is a bureau priority	0%	NA	85%	85%	85%
Percentage of employees who feel physically and emotionally safe at work	NA	NA	83%	83%	83%
Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training	NA	NA	65%	65%	65%
Percentage of employees who feel they receive adequate job training and education	NA	NA	65%	65%	65%
Employees of color as a percentage of total positions	31%	32%	31%	33%	33%

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.
- Leadership support for various divisions; including managers and supervisors and their administrative support.
- Centrally located costs such as utilities, facilities, and insurance.

Equity Impacts

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 employee recruitment, training, and retention efforts.

PP&R's Business Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Business Program is working to improve the cultural responsiveness and understanding of institutional racism and its impacts.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work 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 essential to addressing inequities in delivering services and contracted services.

Changes to Program

Decision packages for the Business Service program include funding for implementing and maintaining a new volunteer management system, resources to address all ADA barriers at Pier Park, funding for energy efficiency improvements including HVAC at Peninsula Park, pathway lighting for Columbia, Cathedral, Woodstock, Lents, Westmoreland, Sellwood, Sellwood Riverfront, Montavilla, Wallace and Peninsula parks; administrative support for the Urban Forestry Division and a $500k increase in the bureau's capital major maintenance allocation.

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	11,891,112	13,270,494	12,780,836	13,978,554	14,092,923
External Materials and Services	6,629,484	9,465,724	12,952,958	13,256,328	21,259,328
Internal Materials and Services	5,579,684	6,894,690	6,058,355	8,487,132	8,487,132
Capital Outlay	15,297	9,959	2,542,882	0	10,000,000
Bureau Expenditures Total	24,115,578	29,640,866	34,335,031	35,722,014	53,839,383
Fund Expenditures					
Debt Service	424,821	267,452	418,302	420,720	420,720
Contingency	0	0	78,737,805	182,807,447	173,776,938
Fund Transfers - Expense	1,017,086	1,101,372	43,425,872	33,662,240	42,692,749
Fund Expenditures Total	1,441,908	1,368,824	122,581,979	216,890,407	216,890,407
Requirements Total	**25,557,486**	**31,009,690**	**156,917,010**	**252,612,421**	**270,729,790**
FTE	80.90	71.76	97.10	94.10	95.10

Budget Narrative

Resources

The Business Services program operations are primarily funded with General Fund discretionary and from the Parks Levy. In addition, System Development Charge collections, indirect cost recovery for services provided to other bureaus and external entities are also budgeted in this program.

Expenses The FY 2021-22 Requested Budget includes $ 8.5 million in internal service costs including fleet, facilities, risk, technology, and printing; $5 million in utility costs; and $14.1 million in staff costs. This program is also where most fund balances are budgeted.

Staffing 91.5 FTE positions are budgeted in this program. These positions are located throughout the bureau, primarily as leadership and administration in the various departments and divisions and as central functions including finance, workforce, safety, etc. Currently, the bond program and several capital positions are budgeted in the program.

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

Program Information

Program Contact: Todd Lofgren

Contact Phone: (503) 823-3395

Website: portlandparks.org

Capital Development

Program Description & Goals

Portland Parks & Recreation's (PP&R) Capital Development Program includes the Capital Growth Program and the Capital Renovation Program. In addition, the 2014 Parks Replacement Bond Program, the Engineering & Construction Management group, and the 2019 Metro Bond Local Share Bond Program are embedded within those programs.

The Capital Development Program provides planning, design, engineering, project management, and construction management of all Capital Projects (approximately defined as projects greater than $10,000). The Capital Development Program's primary objectives are to sustain and modernize existing assets, equitably grow the parks and recreation system, and keep pace with the needs of a growing Portland. The Capital Development Program works with internal and external stakeholders to scope projects, procure design and construction services, and manage the 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 COBID contracting goals through project delivery; and
- providing technical support to PP&R staff.

Eight metrics track progress for the Capital Development Program. The first two metrics listed below have been calculated annually since 2018. However, a severe data issue from 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 several years. The percentage of residents rating the closeness of their neighborhood park as' good" or' very good" was gathered from a 2017 Community Needs Survey.

ASSET & DEVELOPMENT METRICS

- Percentage of residents living within one-half mile of a park or natural area.
- The number of miles of regional trails.
- Percentage of capital growth expenditures allocated to projects in areas with people earning low incomes, people of color, or youth populations above the Portland average.
- Capital major maintenance funding as a percentage of portfolio value
- Percentage of work orders that are preventative.
- Percentage of residents as living within 3 miles of a full-service community center.
- Percentage of built assets rated in "good" or "very good" condition.
- Percentage of capital contract dollars awarded to COBID-certified firms.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 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). The Capital Development Program's purpose is to support the PP&R mission by engaging in visionary planning, excellent design, and construction of new and renovated parks. In addition, the Capital Development Program provides the following services:

- plans, designs, permits, and constructs aesthetically pleasing, durable, maintainable, and sustainable capital projects within scope, schedule, and budget that equitably 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 equitable construction contracting and management approached to help distribute public construction dollars to the diverse design consulting construction community.

The Capital Growth Program's projects are primarily funded by System Development Charge (SDC) resources. They are focused on growing and expanding the existing park system to meet the needs of a growing city.

Multiple sources fund the Capital Renovation Program's projects. They are focused making improvements throughout the city. Funding sources and programs include the $68 million Parks Replacement Bond, which provides urgent repairs in PP&R parks, community centers, and other facilities. It also consists of the Major Maintenance fund, which includes capital renovations and repairs. Finally, the Capital Renovation Program is responsible for implementing the 2019 Metro Bond Local Share program making nature-based improvements.

Equity Impacts

Equity considerations are central to PP&R's Capital Growth and Renovation Programs. Communities of color and underserved communities are prioritized by a Capital Project selection process utilizing an equity rating. The equity rating considers population statistics, including youth, racial diversity, and poverty. The ranking process also includes a 'number of assets/experiences available' rating, a 'number of households served' rating, a 'likelihood of failure' rating and a 'consequence of failure' rating in the prioritization process. In addition, selected Capital Projects include extensive public outreach to ensure that all voices are heard. The resulting park design and implementation reflect what the community needs and desires.

Completed Capital Projects have made the community's parks system more accessible and equitable by addressing ADA deficiencies, repairing and preserving prioritized infrastructure, designing and building parks in park deficient areas, and expanding the recreation system to serve a growing city. The Capital Development Program also uses an equity lens to prioritize delivering projects. 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 or COBID) contractors and subcontractors.

The Capital Development Program, as an example the 2014 Parks Replacement Bond Program, has awarded 39% of the value of professional design service and construction work to D/M/W/ESB/SDVBE or COBID consultants and contractors. PP&R wants to continue to improve on our minority contractor participation rates. PP&R will continue participating with the National Association of Minority Contractors, Latino Built, the Philippine American Chamber of Commerce Oregon, and other local professional and trade associations to continue building relationships and sharing upcoming contracting opportunities.

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

Even 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 both newly planned parks and facilities and existing parks assets and infrastructure in underserved areas, including East Portland; and
- increasing General Fund dollars for major capital repair and renovations of existing failing facilities and assets.

Changes to Program

The significant change to the program in FY 2022-23 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 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,101,733	1,762,948	3,236,997	3,075,765	3,075,765
External Materials and Services	5,065,578	5,628,495	58,196,971	27,771,586	27,771,586
Internal Materials and Services	1,549,890	685,292	1,850,348	1,322,018	1,322,018
Capital Outlay	17,745,745	15,513,112	36,745,444	17,852,832	17,852,832
Bureau Expenditures Total	26,462,946	23,589,847	100,029,760	50,022,201	50,022,201
Fund Expenditures					
Debt Service	0	134,724	0	0	0
Contingency	0	0	(2,026,569)	1,512,446	1,512,446
Fund Transfers - Expense	23,194	61,371	0	0	0
Fund Expenditures Total	23,194	196,095	(2,026,569)	1,512,446	1,512,446
Requirements Total	**26,486,140**	**23,785,942**	**98,003,191**	**51,534,647**	**51,534,647**
FTE	9.00	13.14	15.80	14.80	14.80

Budget Narrative

Resources This program is funded primarily by Systems Development Charges, the 2014 Parks Replacement Bond, and a small contribution from the City's General Fund and outside grants.
METRO's 2019 Bond is scheduled to provide $32M in 'local share dollars' to this program in the coming years.

Expenses Expenses are almost entirely related to capital construction projects.

Staffing The FY 2022-23 Requested Budget funds 14.8 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.

An additional performance measure being tracked for Fiscal Year 2022-23 is Number of Meals Served. PP&R helps combat food insecurity by providing free meals year-round with expanded service during the summer months. This measure will track meals served in programs such as the SFFA Free Lunch + Play program, SUN Community Schools and after school programs in community centers.

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 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Number of meals served	0	0	0	224,500	267,000

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. City Council approved access to 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 Adopted 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 3.0 new FTE, and hire a up to 700 Seasonal and Casual staff members for summer.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	6,256,800	4,014,521	11,238,914	8,934,721	8,970,084
External Materials and Services	508,782	241,793	1,266,432	1,291,331	1,291,331
Internal Materials and Services	166,634	186,615	381,930	378,114	378,114
Capital Outlay	(4,873)	0	0	0	0
Bureau Expenditures Total	6,927,344	4,442,928	12,887,276	10,604,166	10,639,529
Fund Expenditures					
Fund Transfers - Expense	0	43,000	0	0	0
Fund Expenditures Total	0	43,000	0	0	0
Requirements Total	**6,927,344**	**4,485,928**	**12,887,276**	**10,604,166**	**10,639,529**
FTE	84.09	83.90	94.40	60.81	60.81

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. T hese 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 3.0 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 groups 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 growing community;
- support Bureau equity goals;
- build relationships, strengthen partnerships, and facilitate collaboration to integrate underserved populations (Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities); and
- promote connections to and support for the parks system.

Community 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 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Annual scans for TeenForce passes	32,136	0	40,000	20,000	51,500
Total estimated attendance	1,423,728	181,590	1,500,000	1,100,000	2,300,000

Equity Impacts

PP&R's Community Engagement Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Community Engagement 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 that work with underserved communities.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Importantly, cost as a barrier is experienced disproportionately by communities of color and people in East Portland.

Historically, PP&R needed to charge fees to participants to earn the necessary revenue to deliver services. With resources from the Parks Levy, the Bureau is working to reduce cost as a barrier for participants, specifically underserved communities. This effort will continue to work towards the Parks Levy commitment to voters to remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs, and reducing the likelihood of further cuts to recreation offerings.

In FY 2022-23, PP&R will invest resources to continue piloting efforts to reduce cost as a barrier and analyze the impact. The Bureau is offering two financial assistance pilots, a "Pay What You Can" pricing model, and an Access Discount Pass in FY 2022-23. These barrier-reducing pilot programs will be evaluated through public engagement during FY 2022-23.

The Community Engagement Program will lead the efforts to introduce a new volunteer database system for PP&R and the community. As one of the largest volunteer services programs in Oregon, PP&R's Community Engagement Program supports efforts and initiatives for the entirety of the Bureau and has positive economic impacts. PP&R volunteers work on projects ranging from environmental education to recreation to urban forestry. In order to expand the Bureau's reach and engage more people in rewarding volunteer opportunities, a software system that can support staff and provide the metrics needed for analysis and inclusion is needed. Increasing efficiency in volunteer management will help fulfill the Parks Levy commitment to prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups. Volunteers improve livability across the city and the appropriate software will reduce administration time, provide needed information, reports, identify gaps, and provide community accessibility to help employees strengthen their relationships with the public and be a catalyst to spark understanding and empathy among people of different communities.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	2,328,195	2,106,455	3,197,032	4,509,762	4,509,762
External Materials and Services	2,302,074	1,752,612	2,478,912	2,186,225	2,283,875
Internal Materials and Services	112,420	85,090	144,912	60,316	60,316
Bureau Expenditures Total	4,742,690	3,944,158	5,820,856	6,756,303	6,853,953
Requirements Total	**4,742,690**	**3,944,158**	**5,820,856**	**6,756,303**	**6,853,953**
FTE	18.00	22.50	30.50	32.50	32.50

Budget Narrative

Resources Operations of this program are primarily funded with General Fund discretionary and resources from the Parks Local Option Levy (Parks Levy).

Expenses Staff expenses make up about 65% of total expenditures. About $1.4 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 32.5 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: Todd Lofgren

Contact Phone: 503-823-6560

Website: portlandparks.org

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 community's nationally renowned parks and recreation system. The Facility and Amenity Maintenance Program's goal is to provide timely, efficient, and appropriate professional/trades repairs to the bureau's assets, including mechanical, electrical, plumbing, HVAC, carpentry, lock smith, 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:

- Capital Major Maintenance funding as a percentage of portfolio 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 FY2022-23 the bureau will receive $3.47 million in Major Maintenance, which is far below industry best practices.
- Percentage of built assets rated in 'Good " or 'Very Good" condition. This metric is based on data gathered from on-site assessments performed by PP&R experts. 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 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percentage of built assets rated in good or very good condition	NA	49%	NA	18%	50%
Capital major maintenance as a percentage of portfolio value	1%	1%	NA	1%	3%
Percentage of work orders that are preventative	10%	8%	NA	9%	50%

Explanation of Services

PP&R's Facility and Amenity Maintenance Program provides both preventive and emergency/on demand maintenance for PP&R built assets, including community centers, decorative fountains, restrooms, play structures, and other park features. The Program responds to an average of 6,500 work orders per year.

Equity Impacts

PP&R's Facility and Amenity Maintenance Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Facility and Amenity Maintenance Program meets 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. 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 underserved areas of the city.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work experience.
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Changes to Program

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and Community Partnerships. The Facility and Amenity Maintenance Program helps PP&R work to fulfil the commitment made to voters to

enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety. 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

The FY 2022-23 Requested Budget also includes converting Professional Repair & Maintenance Services four apprentice to positions to permanent FTE and External Materials and Services funding to support staff. 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 support of a necessary 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 challenging, if not impossible. This results in potential negative perceptions of the quality of program services to internal and external stakeholders.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	3,078,895	3,345,451	6,410,164	8,254,502	8,370,638
External Materials and Services	1,139,680	1,257,274	3,349,152	2,002,217	2,367,717
Internal Materials and Services	563,212	816,242	3,085,778	1,290,672	1,326,672
Capital Outlay	0	9,992	13,000	0	0
Bureau Expenditures Total	4,781,787	5,428,959	12,858,094	11,547,391	12,065,027
Fund Expenditures					
Fund Transfers - Expense	0	65,000	0	0	0
Fund Expenditures Total	0	65,000	0	0	0
Requirements Total	**4,781,787**	**5,493,959**	**12,858,094**	**11,547,391**	**12,065,027**
FTE	3.00	0.00	20.00	70.75	70.75

Budget Narrative

Resources

Operations of this program are primarily funded with General Fund discretionary and, beginning in FY2021-22, resources from the Parks Local Option Levy (Parks Levy).

Expenses The primary cost of the Program is personnel at $8.4 million for FY 2022-23. External materials and services, such as plumbing, electrical, construction, and specialized equipment is $2.4 million.

Staffing Staffing levels for FY 2022-23 includes 70.75 FTE, mostly in the maintenance trades.

Assets and Liabilities PP&R has identified over $500 million of backlog maintenance repairs, including such things 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 limited 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 to serve the community with the best parks and recreation system possible.
PP&R has come to the end of three major planning efforts: Parks 2020 Vision, 2017-20 Strategic Plan, and the Five-Year Racial Equity plan. PP&R has created Healthy Parks, Healthy Portland, a planning framework that will:

- center the voices of Black People, Indigenous People, and People of Color, Immigrants and Refugees, LGBTQIA+ communities, people living with low income, people living with disabilities, youth, and older adults to create an equitable parks and recreation system;
- use a cycle of continuous improvement to meet the community's goals in a changing environment;
- use community input to prioritize resource decisions and inspire actions and results; and
- build trust and accountability with community by monitoring, evaluating, and sharing progress.

The goal of Healthy Parks, Healthy Portland can only be achieved if PP&R provides services, parks, and facilities equitably to all Portlanders. Centering racial equity and using community engagement to create a cycle of continuous improvement makes this planning framework more responsive from past, timebound efforts.

PP&R is committed to consistently engaging Portlanders in community planning processes and sharing information about how the Bureau is using what it learned. PP&R is capturing its planning work in a series of documents that will be continuously improved.

LISTENING AND LEARNING PROCESS: Builds and strengthens relationships over time, receives input to help PP&R better meet the needs of underserved communities, and supports Bureau decision making.

In 2021, PP&R conducted its first wave of community listening and learning to inform the revision of the Bureau's Mission, Vision, Values, and Racial Equity Statements. In 2022, PP&R will conduct its second wave of community listening and learning from February through June, focusing on receiving community input on draft statements and help prioritizing work to fill out a new strategic framework – the Actions and Results framework. FY 2022-23, PP&R anticipates that it will settle into a routine cycle of community listening and learning from January through June to inform continued refinement of its outcomes, services, investments, actions, and results.

MISSION, VISION, VALUES, AND RACIAL EQUITY STATEMENTS: Clear statements to guide the future of PP&R. Community input from the Listening and Learning Process will inform new draft statements. PP&R Mission, Vision, Values, and Racial Equity statements will inform framing of Actions and Results and future versions of the Decision Support Tool.

In early 2022, a Mission, Vision, Values, and Racial Equity Statement work team, consisting of representation from PP&R and from community-based and culturally specific organizations will create new draft statements that will be shared with the community. This team will also draft outcomes for the Bureau.

ACTIONS AND RESULTS: Identifies PP&R's actions and how results will be measured. PP&R is creating an agile, dynamic form of planning, one that is responsive and transparent to community.

In 2021, PP&R created a draft framework and tested it with existing performance measures and actions from current Bureau plans. In 2022, the Bureau will build a database and visualization tool for the Actions and Results framework and will begin populating it. A work team has been recruited that includes PP&R staff and representatives from community-based and culturally specific organizations. This team will kick off in early 2022 to help review the framework and shape how to involve community in this work. The team will also help the Bureau prioritize which outcomes to focus on first. The Bureau anticipates that it will take a few years to fully populate the framework and link existing and future actions strategies to community outcomes through investments and performance measures.

For the FY 2022-23 Requested Budget, PP&R reviewed and assessed its existing performance measures. The Bureau looked at Parks 2020 Levy commitments and linked performance measures to those commitments. PP&R also reviewed all performance measures related to its Five Year Racial Equity Plan, and looked at how existing performance measures may be disaggregated in the future to provide stronger measurement of racial equity strategies.

In 2022, once PP&R has articulated community outcomes, the Bureau will revisit and refine its performance measures related to priority outcomes and the actions associated with them. We anticipate that this work will take more than one cycle of drafting, community input, and refining to complete a robust Actions and Results framework linking performance to outcomes.

DECISION SUPPORT TOOL: Provides a common framework to evaluate choices and investment decisions through an integrated lens that includes equity, values, strategy, feasibility, and other dimensions.

A Decision Support Tool Team worked to create a pilot tool to aid decision-making for the FY 2021-22 Fall BMP. The Decision Support Tool incorporated assessments of budget proposals from a geographic perspective and included the bureau's Equity Lens and Empowerment Tool and use of the bureau's values. This pilot was a success, and a slightly refined version of the Decision Support Tool is being used to assess proposals for the FY 2022-23 Requested Budget.

In FY 2022-23, PP&R will revise its Decision Support Tool again, incorporating bureau outcomes and performance measures, as appropriate. 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 Healthy Parks, Healthy Portland 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 organization that creates anti-racist outcomes, and this will require dedicated focus on creating new and updating exiting code, policies, strategies, and standard operating procedures across all its services. New policies and procedures will support the bureau's transition to new bureau strategy and racial equity goals, including work to remove cost as a barrier to its public programs.

PP&R's Leadership and Advocacy Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Leadership and Advocacy Program is working to improve the cultural responsiveness and understanding of institutional racism and its impacts.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity percentages when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

In FY 2022-23 PP&R's Leadership and Advocacy Program will research alternative funding models to support Sustainable Future program. The Leadership and Advocacy Program will also lead the Community Partnership Program to expand PP&R's capacity to reach underserved communities and center equity. Resources will be used provide targeted financial support to partner organizations that bring knowledge, expertise, resources, and a focused approach to provide culturally appropriate and accessible services. An important area for PP&R community partnerships is to create and expand PP&R employment pipelines to better serve all Portlanders.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	792,853	778,262	1,237,697	1,403,687	1,403,687
External Materials and Services	163,696	149,123	470,128	106,634	676,634
Internal Materials and Services	14,295	18,306	9,922	7,410	10,410
Bureau Expenditures Total	970,844	945,691	1,717,747	1,517,731	2,090,731
Fund Expenditures					
Contingency	0	0	23,998,229	0	(98,000)
Fund Transfers - Expense	0	0	0	0	98,000
Fund Expenditures Total	0	0	23,998,229	0	0
Requirements Total	**970,844**	**945,691**	**25,715,976**	**1,517,731**	**2,090,731**
FTE	4.00	6.00	8.00	8.00	8.00

Budget Narrative

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

Expenses Operating expenses total $2.1 million, two-thirds of which are personnel related. actions.

Staffing This Program includes 8 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 recreation 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 strategic efforts.

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 continues to see increases in social media engagement 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 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 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percentage of Portlanders who visited a park or natural area in the last year	NA	NA	NA	95%	95%

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

The Marketing and Communication Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Marketing and Communications 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 that work with underserved communities.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working

to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and Community Partnerships. The Marketing and Communications program will help meet the Parks Levy commitment to prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups. 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	652,232	367,447	932,989	901,797	901,797
External Materials and Services	7,963	7,350	16,600	143,959	143,959
Internal Materials and Services	4,753	2,288	5,425	0	0
Bureau Expenditures Total	664,948	377,086	955,014	1,045,756	1,045,756
Requirements Total	**664,948**	**377,086**	**955,014**	**1,045,756**	**1,045,756**
FTE	6.00	5.00	6.00	6.00	6.00

Budget Narrative

Resources Operations of this program are primarily funded with General Fund discretionary and Parks Local Option Levy (Parks Levy) funds.

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 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 Natural Area Maintenance 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 Natural Area Maintenance 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, 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 relevant to this program include total acres of natural area treated for invasive weeds, and percentage of natural areas in good or very good condition.

Total acres of natural area treated for invasive weeds:

PP&R's total acres of natural areas treated for invasive weeds has been declining since FY 2015-16. This is attributed to three reasons: less work has been done in Forest Park in recent years; 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 many recent areas were retreated, which means spot treatment on 10 to 20% of the acreage, lowering the total acres treated. Also, in response to current conditions we are dedicating a higher percentage of resources to wildfire risk reduction and striving to thoughtfully use a variety of tools to address invasive species in line with our Integrated Pest Management strategy.

Percentage of natural areas in good or very good condition:

The natural areas condition assessment is measured every five years with the last measurement occurring in 2014. This measurement determines the number of natural area acres in distinct ecological conditions: healthy, good, fair, poor, or severely degraded. 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 2022-2023 if the pandemic response and staffing levels allow.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percentage of natural areas in good or very good condition	NA	NA	NA	NA	53%
Number of acres of invasive weeds treated annually	1,185	836	NA	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. This has been dramatically evident during the current public health crisis, as more members of our community turn to nature and time outdoors to provide mental and physical health benefits. Additionally, preservation of natural areas is one important element for providing habitat for a wide variety of native species, improving air quality, and water and combating the effects of climate change.

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

The Natural Area Maintenance Program:

- assesses ecosystem functions and threats;
- initiates vegetation treatments to improve natural area conditions;
- removes invasive plants;
- plants native trees, shrubs and grasses;
- conducts wildlife surveys and vegetation monitoring;
- assesses trails and plan improvements
- completes trail maintenance and improvements, including leaf removal, tread repair and building rock walls, timber steps, and turnpikes;
- performs storm response, including removing trees from trails and addressing landslides and erosion issues;
- cleans sites of vacated homeless camps;
- removes graffiti and abating vandalism;
- completes daily care and cleaning of natural areas and their associated built assets;
- provides stewardship opportunities to students, youth, adults, groups and families, connecting volunteers to natural area restoration; and
- works with community partners, researchers, and colleagues to continually develop best management practices.

Equity Impacts

PP&R's Natural Area Maintenance Program includes the Natural Areas Stewardship program that works with volunteers of all ages to restore and enhance Portland's parks and natural areas. Through volunteer events, they engage with over 120 partner groups serving racially and ethnically diverse communities, 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 multiple 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 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:

- increases the percentage of employees of color hired seasonally and promoted;
- streamlines the hiring process and increases hiring and retention of full-time and seasonal employees of color
- provides career development guidance for employees of color to advance within the Bureau; and
- scales existing programs and creates a formal youth internship program for youth of color, and refuges and immigrant youth to have employment experience.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

As part of the Fall Budget Monitoring Process, Land Stewardship was awarded budget authority to hire a total of 41.5 FTE in recognition of voters passing the Parks Levy. Eight of those positions will support Natural Area maintenance and programs. With the FTE growth, a Citywide City Nature unit will be created dedicated to our soft surface trails and volunteer stewardship coordination. Positions will also be added in the City Nature West and City Nature East teams, in the Protect the Best Program and supporting the Renew Forest Park effort.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,871,837	2,198,190	3,267,141	3,749,854	3,749,854
External Materials and Services	201,754	217,066	669,060	707,102	707,102
Internal Materials and Services	334,023	344,246	812,658	249,901	249,901
Capital Outlay	0	0	10,000	10,000	10,000
Bureau Expenditures Total	2,407,613	2,759,502	4,758,859	4,716,857	4,716,857
Requirements Total	**2,407,613**	**2,759,502**	**4,758,859**	**4,716,857**	**4,716,857**
FTE	0.00	0.00	7.00	27.20	27.20

Budget Narrative

Resources Operations of this Program are primarily funded with General Fund discretionary and, beginning in FY 2021-22, resources from the Parks 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 FY2022-23 Requested Budget expenses total $4.7 million and are primarily personnel and some funding for materials and services for trucks, plant materials, and other supplies.

Staffing The program consists of 27.2 FTE, in addition to casual staff.

Assets and Liabilities The program manages 73 natural areas, including Forest Park and Powell Butte. The program manages gray assets such as parking lots, signs, roads, more than 120 miles of soft surface trails, scores of bridges, and culverts as well as green assets such as trees, natural area acres, wetlands, and riparian areas.

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. This Program maintains daily operations at 154 parks and approximately 3,000 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. Park Maintenance also nurtures and monitors the health of green assets, including planting and maintaining structural and ornamental plants and small trees throughout the parks. Parks Maintenance staff are typically the first to discover and report issues requiring skilled trades or larger responses to maintenance and safety issues across Park property.

PP&R's Parks Maintenance Program measures the percentage of Portlanders who are satisfied with the cleanliness of parks visited. In 2019-20, 66% of Portlanders were very or somewhat satisfied with the cleanliness of parks visited. The strategic target is to elevate the satisfaction level to 85%.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Equity Impacts

Portland parks are dispersed throughout the city. The parks are utilized by people of all backgrounds, abilities, and ages. The Park Maintenance Program serves the diversity of Portland 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 people to recreate. This can be particularly important for low-income and underserved communities that may not have access to play elsewhere.

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

Parks are one of the last public places that are not cost prohibitive to community members. Parks are also an important resource for community members who do not have a yard of their own, or individuals who do not otherwise have access to open spaces and natural areas.

PP&R's Park Maintenance Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Park Maintenance 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 that work with underserved communities.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work experience.

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In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year

operating levy to provide Recreation for All, Protect and Grow Nature, and Community Partnerships. The Park Maintenance program will help fulfill the Parks Levy commitment made to voters to enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety. 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

FY 2022-23 budget resources are requested to convert four apprentice positions to permanent FTE and to provide External Materials and Services to support staff.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	9,011,869	10,486,811	12,876,516	14,823,232	14,823,232
External Materials and Services	1,643,131	1,643,276	5,540,433	3,724,806	3,949,494
Internal Materials and Services	1,766,025	2,139,229	5,452,574	1,942,353	1,942,353
Capital Outlay	141,746	144,010	0	0	0
Bureau Expenditures Total	12,562,772	14,413,327	23,869,523	20,490,391	20,715,079
Fund Expenditures					
Contingency	0	0	348,059	391,510	391,510
Fund Transfers - Expense	0	422,963	792,916	0	0
Fund Expenditures Total	0	422,963	1,140,975	391,510	391,510
Requirements Total	**12,562,772**	**14,836,290**	**25,010,498**	**20,881,901**	**21,106,589**
FTE	4.00	2.00	33.00	130.80	130.80

Budget Narrative

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

Expenses FY2022-23 Requested Budget expenses total $20.1 million. Work is conducted by field staff, both regular full-time 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 130.8 FTE. The program also hires approximately 40 seasonal maintenance workers each year, who work between 800-1400 hours each.

Assets and Liabilities The Parks Maintenance Program oversees 154 developed parks including over 3,000 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;
- Developing policy and zoning code changes to benefit PP&R and advance equity objectives;
- Negotiating with private developers to establish new parks and trails on private land through agreements; and
- Negotiating with and representing the Bureau on major projects where other public agencies are proposing development that would impact parks resources.

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 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percentage of residents living within one-half mile of a park or natural area	NA	79%	NA	81%	81%
Percentage of residents living within three miles of a full-service community center	71%	71%	NA	70%	70%
Number of miles of regional trails	157	158	NA	158	160

Explanation of Services

PP&R's Planning Program:

- creates, manages and oversees implementation of PP&R's long-range plans;
- establishes sustainable levels of service for PP&R assets (parks, trails, community centers, natural areas, pools, etc.), specifying what should be provided to people over time;
- completes park and trail master plans, working with the public on design plans and engaging underserved communities;
- negotiates land use applications with large scale developments and reviews land use applications;
- leads the Capital Growth Project prioritization and selection process for the Bureau; and
- reviews proposed Citywide policy and creates new PP&R policies as necessary.

Equity Impacts

The Planning Program is instrumental in the development of the 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 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 will complete Level of Service (LOS) studies that have reached out extensively to Black people, Indigenous people, people of color, and immigrant and refugee communities with 12 listening sessions, including 152 participants. These listening sessions, most of which were conducted by community-based partners in native languages (Spanish, Vietnamese, and Russian) allowed the community to identify desired park features and help prioritize areas for future increased investments. The LOS will work in conjunction with the Healthy Parks, Healthy Portland framework to establish minimum target levels of service for all Portlanders, with a focus on communities of color and underserved communities in Portland.

PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

There are no major changes to the Planning Program in the FY 2022-23 Requested Budget.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	886,561	799,615	986,158	1,509,003	1,509,003
External Materials and Services	116,070	42,766	180,944	151,764	151,764
Internal Materials and Services	13,734	5,679	21,234	8,786	8,786
Bureau Expenditures Total	1,016,364	848,060	1,188,336	1,669,553	1,669,553
Requirements Total	**1,016,364**	**848,060**	**1,188,336**	**1,669,553**	**1,669,553**
FTE	7.00	7.90	9.90	9.90	9.90

Budget Narrative

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

Expenses The Planning program budget totals $1.7 million and primarily consists of staff costs.

Staffing The program consists of 9.9 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.

Outcomes related to the Property program include:

- 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 critical asset data to guide the Bureau's 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 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 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.

PP&R's 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. Some Property Program impacts include what activities are allowed in parks, how much they cost or how they get funded, and the condition of parks. All of these impacts affect communities of color and underserved communities. The Property Program 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 equitable levels of service. 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 strive to balance value, cost, and risk over time with an embedded equity lens. In addition, the Asset Management framework also tracks progress by evaluating infrastructure and work orders for disparities using demographic data.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,251,626	1,669,950	2,687,573	2,591,421	2,591,421
External Materials and Services	1,263,151	1,531,193	578,556	716,945	716,945
Internal Materials and Services	(904,985)	(1,110,032)	57,685	43,745	43,745
Bureau Expenditures Total	1,609,793	2,091,111	3,323,814	3,352,111	3,352,111
Fund Expenditures					
Fund Transfers - Expense	0	0	200,000	270,000	270,000
Fund Expenditures Total	0	0	200,000	270,000	270,000
Requirements Total	**1,609,793**	**2,091,111**	**3,523,814**	**3,622,111**	**3,622,111**
FTE	12.00	14.00	20.00	20.00	20.00

Budget Narrative

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

Expenses Ongoing expenses include staff costs and materials and services.

Staffing The Property team includes 8.0 FTE, and the Asset Management team includes 12.0 FTE.

Assets and Liabilities While it manages 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. The City manages all facilities and fleet used by Property staff. All replacement is funded through rates paid to the central service providers. In addition, 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 Program provides the basic operating platform for the delivery of recreation programs, services, and opportunities. The Recreation Facility Operations Program includes the staffing, materials, and services necessary to open the doors at community centers, as well as the systems that support service delivery. The Recreation Facility Operations Program 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 the Recreation Facility Operations Program 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.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Cost as a barrier is disproportionately experienced by communities of color and people in East Portland. PP&R is exploring new methods to reduce cost as a barrier. The Bureau is currently offering two financial assistance pilots, a "Pay What You Can" pricing model and an Access Discount Pass. These pilot programs are now underway and being evaluated through public engagement. Once established, affordability will be used as a core performance measure.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Explanation of Services

PP&R's Recreation Facility Operations Program 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

PP&R's Recreation Facility Operations Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Recreation Facility Operations 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 that work with underserved communities.

Recreation Facility Operations has taken the opportunity to review its overall operations, customer service, partnerships, and staff management through an equity lens. This review of practices and gaps in operation has led to creating focus groups, equity-based projects, staff engagement, increased registration to underserved communities through outreach with partner organizations, language translation of program information, signage, and virtual program opportunities.

Further, Recreation Facility Operations created and delivered 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 underserved communities.
New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Levy, a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Importantly, cost as a barrier is experienced disproportionately by communities of color and people in East Portland.

Historically, PP&R needed to charge fees to participants to earn the necessary revenue to deliver services. With resources from the Parks Levy, the Bureau is working to reduce cost as a barrier for participants, specifically underserved communities. This effort will continue to work towards the Parks Levy commitment to voters to remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs, and reducing the likelihood of further cuts to recreation offerings.

In FY 2022-23, PP&R will invest resources to continue piloting efforts to reduce cost as a barrier and analyze the impact. The Bureau will offer two financial assistance pilots, a "Pay What You Can" pricing model, and an Access Discount Pass in FY 2022-23. These barrier-reducing pilot programs will be evaluated through public engagement during FY 2022-23.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	4,090,435	2,576,457	2,496,282	5,664,858	5,664,858
External Materials and Services	974,768	411,587	1,267,457	1,319,155	1,319,155
Internal Materials and Services	353,788	459,089	490,588	25,841	25,841
Bureau Expenditures Total	5,418,991	3,447,134	4,254,327	7,009,854	7,009,854
Requirements Total	**5,418,991**	**3,447,134**	**4,254,327**	**7,009,854**	**7,009,854**
FTE	5.75	10.00	11.00	36.59	36.59

Budget Narrative

Resources The City's General Fund primarily supports resources the Recreation Facility Operation program. In FY 2022-23, Parks Levy resources will continue decreasing revenue dependency and reducing cost as a barrier to participation.

Expenses The FY 2022-23 Requested Budget includes $ 7 million in expenses for Recreation Facility Operations, most of which is budgeted for staffing and building utilities.

Staffing The FY 2022-23 Requested Budget funds 36.59 FTE in Recreation Facility Operations.

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 the 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, focusing 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. In addition, it includes the Portland Tennis Center and partners with others to provide classes and clinics at outdoor courts. Sports and Games also contain 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 people living 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 the 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 geared toward people of color, women, and youth. Since the COVID-19 pandemic hit in March of 2020, the Golf Program has continued to see significant increases in rounds played.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Cost as a barrier is disproportionately experienced by communities of color and people in East Portland. PP&R is exploring new methods to reduce cost as a barrier. The Bureau is currently offering two financial assistance pilots, a "Pay What You Can" pricing model and an Access Discount Pass. These pilot programs are now underway and being evaluated through public engagement. Once established, affordability will be used as a core performance measure.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Total number of golf rounds played (9 holes = 1 round)	386,216	478,871	350,000	378,000	350,000

Explanation of Services

- The Sports and Games Program includes the following:
- Sports Programs: includes the 91-year-old Saturday Youth Basketball program known as Goldenball, Volleyball, All-Comer Track and Cross Country Meets, the citywide 5K Run/Walk Series, and the Tennis Program, which includes the Portland Tennis Center.
- Registered Sports and Fitness Activities: registered classes at community centers, including sports classes for parent-child interaction, youth, and adults; fitness classes such as Zumba, yoga, Pilates; and martial arts, such as Taekwondo and kickboxing.
- Drop-in Sports and Fitness Activities: fitness center usage and classes; drop-in basketball, volleyball, open court tennis, skateboarding, bouldering, and ping pong.
- Community Partnerships: special partnerships with the Portland Trail Blazers, the Portland Timbers, US Tennis Association, and others.

Equity Impacts

PP&R's Sport and Games Program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Sports and Games 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 that work with underserved communities.

One example is Goldenball, its long history fills a unique niche in providing opportunities for low-cost recreational basketball competitions for boys, especially girls. Support for the Sports and Games Program is achieved through Adaptive & Inclusive Recreation assistance. Efforts include providing financial aid to youth, coordination with the Schools Uniting Neighborhoods (SUN) Service System to expand programming to underserved populations and new Portlanders.

Culturally responsive programming is developed 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.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color in 2015 to almost 30% at present; Black managers increased from 3% to 19%.

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Changes to Program

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For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Importantly, cost as a barrier is experienced disproportionately by communities of color and people in East Portland.

Historically, PP&R needed to charge fees to participants to earn the necessary revenue to deliver services. With resources from the Parks Levy, the Bureau is working to reduce cost as a barrier for participants, specifically underserved communities. This effort will continue to work towards the Parks Levy commitment to voters to remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs, and reducing the likelihood of further cuts to recreation offerings.

In FY 2022-23, PP&R will invest resources to continue piloting efforts to reduce cost as a barrier and analyze the impact. The Bureau will offer two financial assistance pilots, a "Pay What You Can" pricing model, and an Access Discount Pass in FY 2022-23. These barrier-reducing pilot programs will be evaluated through public engagement during FY 2022-23.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	6,414,621	5,415,343	7,638,092	8,380,673	8,380,673
External Materials and Services	5,593,410	5,087,492	5,999,973	7,043,351	7,043,351
Internal Materials and Services	630,112	555,411	693,579	648,717	648,717
Capital Outlay	8,255	124,308	1,000	100	100
Bureau Expenditures Total	12,646,398	11,182,554	14,332,644	16,072,841	16,072,841
Fund Expenditures					
Debt Service	236,973	271,452	596,461	650,572	650,572
Contingency	0	0	537,910	394,433	394,433
Fund Transfers - Expense	82,136	147,453	104,680	94,816	94,816
Fund Expenditures Total	319,109	418,905	1,239,051	1,139,821	1,139,821
Requirements Total	**12,965,507**	**11,601,459**	**15,571,695**	**17,212,662**	**17,212,662**
FTE	44.60	45.60	46.60	49.60	49.60

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, both of which are self-sustaining programs. In FY 2022-23, Parks Levy resources will continue to reduce revenue dependency for most other programming and reduce cost as a barrier to participation.

Expenses The FY 2022-23 Requested Budget includes $16.1 million in the Sports and Games Program expenses, and over half of which comes from the Golf Program.

Staffing The FY 2022-23 Requested Budget funds 49.6 FTE, almost half of which are in the Golf Program. In addition, Sports and Games Program will hire up to 100 Seasonal and Casual staff in the summer.

Assets and Liabilities Services delivered are at PP&R's community centers, golf courses, a raceway, and in some cases, Portland Public Schools, some of which have significant deferred maintenance needs. The Bureau does not currently have the resources to address these critical needs, however, in recent years, the Golf fund has developed a surplus that is beginning to fund a capital major maintenance program..

Program Information

Program Contact: Maximo Behrens

Contact Phone: 503-823-5103

Website: portlandparks.org

Tree Maintenance

Program Description & Goals

Portland Parks & Recreation's (PP&R) Tree Maintenance Program performs tree work on City-owned properties and Portland public streets. Tree work includes planting trees and providing tree maintenance services in City parks, natural areas, and properties managed by other City bureaus. The Tree Maintenance Program also enhances the safety of people in Portland by responding 24-hour emergency tree service to address tree hazards and tree failures in Portland's public rights-of-way and on all City properties. PP&R performance measure related to the Tree Maintenance Program is the 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 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans. PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Explanation of Services

PP&R's Tree Maintenance Program is embedded within the Urban Forestry Division which 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 community organizations. Adopted in 2004, the UFMP established the following goals for the City's Urban Forestry program:

- protect, preserve, restore, and expand Portland's urban forest;
- promote stewardship of the urban forest; and
- provide equitable urban forest benefits for all residents of the city. 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 number of park trees planted; number of park trees pruned; park trees removed; 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 people, Indigenous people, people of color, and immigrants and refugees. Given that Urban Forestry Tree Maintenance Program is primarily responsive to tree hazards which pose risks to public safety, a disproportionate percentage of labor hours occur in more affluent neighborhoods with more trees. Additional Urban Forestry services and software infrastructure are needed to expand tree planting and maintenance in currently underserved communities.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve 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 communities of color and women who are underrepresented in the arboriculture industry.

Changes to Program

In the 2021 Fall BMP, City Council approved fourteen new positions for the Urban Forestry Tree Maintenance program to meet the community's needs.

These thirteen arborists and one supervisor will bolster the tree emergency response system, reduce the current backlog of non-emergency park tree maintenance requests, provide capacity to create for the first time a preventative tree maintenance program for developed parks, and begin reducing from five years to two the current replacement timeline for trees removed from developed parks. The Parks Local Option Levy (Parks Levy) resources will also begin to fund additional years of watering for newly planted park trees which is now required due the hotter and drier summers resulting from the climate crisis. The timeline for implementing these service improvements, including hiring staff and procuring vehicles and equipment, is expected to extend into the 2022-23 fiscal year.

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year

operating levy to provide Recreation for All, Protect and Grow Nature, and Community Partnerships. The Parks Levy commitments to Portlanders included protecting Portland's 1.2 million park trees by performing proactive maintenance, safety checks, hazard removal, and replacement of damaged trees in parks and natural areas. 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,213,742	1,078,889	3,362,607	4,523,891	4,523,891
External Materials and Services	143,505	241,183	6,924,107	7,669,889	7,669,889
Internal Materials and Services	769,904	865,592	3,067,408	887,367	887,367
Capital Outlay	6,575	7,783	0	0	0
Bureau Expenditures Total	2,133,726	2,193,447	13,354,122	13,081,147	13,081,147
Fund Expenditures					
Fund Transfers - Expense	0	270,000	0	0	0
Fund Expenditures Total	0	270,000	0	0	0
Requirements Total	**2,133,726**	**2,463,447**	**13,354,122**	**13,081,147**	**13,081,147**
FTE	0.00	0.00	14.00	33.00	33.00

Budget Narrative

Resources The Tree Maintenance Program is primarily funded though the General Fund and Parks Levy, with additional revenue from services provided to other City Bureaus.

Expenses The FY 2022-23 Requested Budget includes about $13.1 million in expenses for the Tree Maintenance Program. Personnel costs account for $4.5 million. The program also incurs large equipment and supply expenses. 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 The FY 2022-23 Requested Budget includes 33.0 FTE in the Tree Maintenance Program.

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

Portland Parks & Recreation's (PP&R) 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.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

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

- non-development tree permitting;
- development tree permitting;
- capital projects tree permitting;
- Title 11 Code compliance; and
  forest management.

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

The timeline for implementing these service improvements, including hiring staff and procuring vehicles and equipment, is expected to extend into the 2022-23 fiscal year.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	1,723,221	1,548,846	2,844,950	3,464,555	3,690,141
External Materials and Services	52,840	51,103	78,185	80,343	80,343
Internal Materials and Services	239,709	148,610	648,316	440,942	440,942
Bureau Expenditures Total	2,015,770	1,748,559	3,571,451	3,985,840	4,211,426
Requirements Total	**2,015,770**	**1,748,559**	**3,571,451**	**3,985,840**	**4,211,426**
FTE	0.00	0.00	8.00	27.00	29.00

Budget Narrative

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

Expenses The FY 2022-23 Requested Budget includes about $4.2 million in expenses for the Tree Regulation Program. Personnel costs are the primary expenses for the Tree Regulation program, making up about 86% of the total budget. Materials and services are primarily fleet and facility costs.

Staffing The FY 2022-23 Requested Budget funds 29.0 FTE in the Tree Regulation Program.

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 (UF) Science and Outreach Program is committed to preserving and expanding the City's forest to all communities by fostering a culture of community tree stewardship and conducting scientific analyses of the urban forest and developing and implementing best policy practices. PP&R's Science and Outreach Program 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 aims to expand 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%. Data is collected every five years and will be updated in early 2022.

In addition to the citywide canopy target, PP&R Urban Forestry is committed to addressing historic and current inequities that 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 this inequity.

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 that includes the Urban Forestry Commission, Oregon Department of Forestry, Metro, and 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.

The performance metric for this program is the number of trees planted in priority neighborhoods. Canopy levels, average income, and communities of color are considered together to determine areas where resources have the potential to provide the most benefit. In 2021-22, UF will plant close to 1,100 trees in these neighborhoods. With new resources provided by the Parks Levy, UF expects to meet its strategic goal of planting 1,700 trees in 2022-23.

PP&R has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Annual trees planted in priority neighborhoods	719	1,217	1,100	1,700	1,700

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 that includes the Urban Forestry Commission, Oregon Department of Forestry, Metro, and community organizations.

Adopted in 2004, the UFMP established the following goals of the Urban Forestry program:

- protect, preserve, restore, and expand Portland's urban forest;
- promote stewardship of the urban forest; and
- provide equitable urban forest benefits for all residents of the city.

Urban Forestry Outreach & Science Program advances these goals through the following activities:

- forest assessment;
- Title 11 implementation;
- citywide tree planting strategy; and
- education and outreach, including volunteer management (14,000 volunteer hours annually), workshops and trainings, and Urban Forestry Commission education and outreach Committee.

Equity Impacts

Portland's tree infrastructure is inequitable. While those on the west side of the Willamette River enjoy canopy coverage of over 50%, eastside residents primarily live in low-canopy neighborhoods. Eastside canopy is just 21%, closer to Los Angeles' tree canopy 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 people, Indigenous people, people of color, and immigrant and refugee communities.

PP&R's Urban Forestry Science, Outreach & Planting Program prioritizes underserved communities. For example, in December 2018, Urban Forestry finalized its Citywide Tree Planting Strategy that focus groups, stakeholder meetings, and working with a Community Advisory Committee informed. This effort was designed to ensure significant representation from people of color, immigrants and refugees, and people earning low incomes.

Urban Forestry conducts analysis to assess and monitor the City's urban forest status, including a canopy coverage analysis every five years. Urban Forestry also produces the Urban Forest Action Plan Update annually that 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 prioritizes low-income/low-canopy neighborhoods. Urban Forestry began a yard-tree giveaway program in 2017 and 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 Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work experience.

Changes to Program

In the Fall 2021 Fall Budget Monitoring Process (BMP), City Council approved additional staff to support the Science, Outreach, and Planting Program to meet the community's needs.

These positions enabled Urban Forestry (UF) to expand its planting programs from about 1,900 trees in 2020-21 to 3,200 trees annually. They will also provide the capacity to utilize new one-time tree planting funds. Consistent with the City's tree planting strategy ("Growing a More Equitable Forest") and urban forest management best practices, UF prioritizes planting large form, native, evergreen, and climate-change-appropriate species in systematically underserved communities.

The additional staff will strengthen partnerships and improve and expand offerings, including with communities of color. They will also improve capacity and reduce delays in collecting forest data, performing assessments, and creating and updating standards central to the management and regulation of Portland's forest infrastructure.

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers, and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year operating levy to provide Recreation for All, Protect and Grow Nature, and Community Partnerships. The Parks Levy commitments to Portlanders included planting new trees in communities where today canopy coverage is lower, to improve air and water quality, diminish the impacts of climate change, and provide wildlife habitat. 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth and older adults, and people living with disabilities.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	394,554	593,438	1,120,598	1,479,487	1,590,552
External Materials and Services	9,200	7,775	37,863	76,904	2,876,904
Internal Materials and Services	12,653	46,676	210,220	(19,693)	(19,693)
Bureau Expenditures Total	416,407	647,889	1,368,681	1,536,698	4,447,763
Requirements Total	**416,407**	**647,889**	**1,368,681**	**1,536,698**	**4,447,763**
FTE	0.00	0.00	6.00	15.00	16.00

Budget Narrative

Resources

The Science, Outreach, and Planting Program is supported by the General Fund, the Parks Local Option Levy (Parks 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 2022-23 Requested Budget includes $4.4 million in the Urban Forestry Science, Outreach, and Planting program expenses. That total includes a $2.9 million ARPA decision package request. Personnel costs 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 16.0 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. Visitor Services Program employees are often the first point of contact for the public and provide education, information, assistance, and equitable access to a broad range of City services. The CSC offers 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 can positively participate in PP&R programs regardless of ability.

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

In the City's Community Insights Survey, 69% of Portlanders were "very" or "somewhat" satisfied with the safety of parks and natural areas they visited. That survey is expected to be performed again by the City Budget Office in FY 2022-23.

The feeling of safety is not experienced equitably throughout the community. PP&R's 2017 Community Needs Assessment Survey asked respondents about barriers to PP&R park visitation. Safety represented a barrier to many participants. For example, the East Portland Coalition Office reported safety as a barrier to accessing parks more often than respondents from other areas. Safety in parks was also identified as a concern in PP&R's October 2020 online community listening sessions with communities of color 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 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

Performance	Actuals FY 2019-20	Actuals FY 2020-21	Target 2021-22	Target FY 2022-23	Strategic Target
Percentage of Portlanders who are very or somewhat satisfied with the safety of park and natural areas visited.	NA	NA	NA	69%	69%

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 email. It also manages permit use of outdoor facilities that PP&R operates (public events, sports, picnics, weddings, commercial use, docking, etc.).
- Inclusion Services ensures access to programs by providing auxiliary aids (headphones, communication devices) and services (translation/interpretation) to registered program participants living with a disability. It also ensures access to registered participants living with a disability through modifications and accommodations of program locations and facilities.
- Park Rangers visit parks and natural areas to provide visitor and resource protection to 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 visit park facilities and properties and respond to calls for service from the public and Bureau staff.

Equity Impacts

PP&R's Visitor Services Program serves all Portlanders, including Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. The Visitor Services Program is working to improve the cultural responsiveness and understanding of institutional racism and its impacts.

These programs enhance 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 underserved communities by providing auxiliary aids and services to those living with a disability, ensuring they can access PP&R programs.

Park Rangers have increased their capacity to serve parks in underserved communities by increasing capacity over the past several years, allowing more coverage in underserved areas.

PP&R tracks the success of its Visitor Services Program through Citywide surveys. According to the Portland Insights Survey of 2019, nearly 50% of respondents reported participating in a park program or activity over the past year. The respondent reports were consistent for all races. Regarding park safety, PP&R tracks calls for Ranger service based on where the calls originate to determine perceptions of safety at park facilities. The program also monitors Citywide surveys for trends and Park Ranger field assessments.

In October 2020, PP&R organized six online community listening sessions with communities of color who live, work or play in the City of Portland. The sessions were held 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 communities; 2) reductions in safety concerns at parks in underserved communities; and 3) increases in use of Inclusion Services for people living with disabilities.

The Park Ranger program has equity performance indicators related to proactive education patrols, outreach, and responses across the entire city. The most significant response challenge faced by Rangers is distance and limited staffing. Historically with limited staffing during peak periods, coverage across the entire city has resulted in longer response times and fewer proactive patrols. Currently, with improved supervisor ratios, increased seasonal support, and enhanced call answering and supervisor support to triage issues, the Bureau can improve service in East Portland parks during peak periods when calls and park issues increase. Additionally, with enhanced dispatch and recordkeeping technology, the group will have higher-quality and more timely data, which will result in better outcomes for the community.

New positions supported by the Parks Local Option Levy (Parks Levy) will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work experience.

Changes to Program

In FY 2022-23, the Parking program appears in Visitors Services. In FY 2020-21, City Council added one-time resources to enhance Ranger services. That funding was carried over into FY 2021-22. PP&R is requesting ARPA funding to invest in the Park Ranger program.

Program Budget

	Actuals FY 2019-20	Actuals FY 2020-21	Revised FY 2021-22	Requested Base FY 2022-23	Requested with DP FY 2022-23
Bureau Expenditures					
Personnel Services	4,570,822	4,476,726	6,278,953	6,820,428	7,443,428
External Materials and Services	507,666	455,748	6,498,863	8,675,295	9,807,295
Internal Materials and Services	1,941,519	2,058,181	1,332,755	1,191,916	1,191,916
Bureau Expenditures Total	7,020,007	6,990,655	14,110,571	16,687,639	18,442,639
Fund Expenditures					
Fund Transfers - Expense	0	75,238	0	0	0
Fund Expenditures Total	0	75,238	0	0	0
Requirements Total	**7,020,007**	**7,065,893**	**14,110,571**	**16,687,639**	**18,442,639**
FTE	47.03	47.90	55.90	55.90	66.90

Budget Narrative

Resources The Visitor Services program is funded primarily by the General Fund and the Parks Local Option Levy (Parks Levy). The Customer Service Center is also funded by permit revenue originating from the rental of park amenities (picnic areas, wedding sites, special events in parks, etc.). In the FY 2022-23 Requested Budget, permit revenue is considerably reduced due to COVID-19. The Park Ranger program receives support from parking revenues at Washington Park and support for patrolling property owned by the Bureau of Environmental Services.

Expenses Expense within the Visitor Services program offer relates to parking revenues that support the PP&R operating budget (EMS and IMS) as well as personnel costs that relate to the Park Ranger program, the bureau's Customer Service Center and the Adaptive and Inclusive Recreation program.

Staffing In FY 2022-23, the Customer Service Center will have 17 full-time positions, including two supervisors. Park Rangers will employ 49.9 FTE. Both programs hire seasonal support staff to supplement full-time staff during the busy 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

Contact Phone: 503-865-2388

Website: portlandparks.org



Free Lunch + Play (Summer Free For All) at Wilkes Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

OUTCOME MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PK_0025	Percentage of residents living within three miles of a full-service community center	X	71%	71%	0	70%	70%
PK_0026	Capital major maintenance as a percentage of portfolio value	X	.7%	.6%	0	1.0%	3.0%
PK_0029	Percentage of residents living within one-half mile of a park or natural area	X	N/A	79%	0	81%	81%
PK_0043	Employees of color as a percentage of total positions		30.7%	32.0%	0	33.0%	33.0%
PK_0048	Percentage of Portlanders who are very or somewhat satisfied with the safety of park and natural areas visited.		N/A	N/A	0	69%	69%
PK_0049	Percentage of built assets rated in good or very good condition		N/A	49%	0	18%	50%
PK_0050	Percentage of natural areas in good or very good condition		N/A	N/A	0	N/A	53%
PK_0055	Annual scans for TeenForce passes		32,136	0	0	20,000	51,500
PK_0057	Total estimated attendance		1,423,728	181,590	0	1,100,000	2,300,000
PK_0064	Percentage of employees who feel PP&R provides employees with adequate equity and cultural responsiveness training		N/A	N/A	0	65%	65%
PK_0065	Percentage of employees who feel they receive adequate job training and education		N/A	N/A	0	65%	65%
PK_0067	Percentage of employees who feel physically and emotionally safe at work		N/A	N/A	0	83%	83%
PK_0068	Percentage of Portlanders who visited a park or natural area in the last year		N/A	N/A	0	95%	95%

PK_0069	Percentage of employees that feel safety is a bureau priority	0	N/A	0	85%	85%
PK_0070	Percentage of contract dollars awarded to D/M/W/ESB/SDVBE firms.	0	0	0	20.0%	25.0%
PK_0072	Percentage of Portlanders who are very or somewhat satisfied with the cleanliness of parks and natural areas visited.	0	0	0	65%	65%

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PK_0041	Number of workers compensation claims per 100 workers		4.50	7.20	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 average.		91%	90%	0	79%	79%

OUTPUT MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PK_0004	Total Volunteer Hours	X	0	0	0	280,000	460,000
PK_0021	Total number of golf rounds played (9 holes = 1 round)		386,216	478,871	0	378,000	350,000
PK_0052	Annual trees planted in priority neighborhoods		719	1,217	0	1,700	1,700
PK_0071	Number of meals served		0	0	0	224,500	267,000

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 YTD Actuals	FY 2022-23 Target	Strategic Target
PK_0028	Number of acres of invasive weeds treated annually	X	1,185	836	0	N/A	2,450
PK_0027	Percentage of work orders that are preventative		10%	8%	0	9%	50%
PK_0031	Number of miles of regional trails		157	158	0	158	160



Portland Arbor Day at Lents Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

DP: 12972 - RS_01 - Reduce Cost As a Barrier

DP Type	Priority	New
REAL	0	No

Package Description

Historically, Recreation has depended on fee revenue to keep pace with inflation in order to provide services. This has created challenges for communities for whom cost was already a barrier. In addition, the previous scholarship system placed the burden on participants to provide documentation and proof of need, negatively impacting community center forgone revenue and creating inconsistent and inequitable access to programs. This package provides the opportunity to stabilize programming by removing the dependency on program revenue and reduce cost as a barrier for program participants.

Finally, this package allows Recreation to keep standing-up and adapting programming to fit current public health guidelines as the COVID-19 pandemic continues to impact the community.

Service Impacts

For years, Recreation Services has increased its dependency on earned revenue. This package will allow for the opportunity to stabilize and commit to programming without dependency on revenue to ensure delivery of programs. The desired result is that cost will not be a barrier to participation.

Equity Impacts

This package will prioritize low income Portlanders in all geographic areas of Portland. We will integrate various forms of data collection, including participant surveys, staff assessments, partner and community engagement to ensure we are reaching and engaging identified communities.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
232000	Contingency	-6,835,866	0	0	0	0
232000	Fund Transfers - Expense	6,835,866	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Charges for Services	-6,572,717	0	0	0	0
100000	Fund Transfers - Revenue	6,835,866	0	0	0	0
100000	Miscellaneous	-263,149	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

DP: 12976 - RS_02 - Fully Fund Summer Free for All

DP Type	Priority	New
REAL	0	No

Package Description

This proposal requests that Summer Free For All (SFFA) be fully funded—i.e. eliminate cost of entry fees for community partners and eliminate the dependence on fundraising to deliver Free Lunch + Play and multicultural events (movies, concerts, cultural festivals). In PP&R's last Community Needs Survey (2017), "outdoor arts and culture events" ranked the highest in level of importance among Recreation's 18 program categories. But due to the rising costs to operate SFFA, the number of cultural events (movies, concerts, festivals) has been cut by 50% in the last five years—from 100 to 50 events.

Also, PP&R's development manager and/or Commissioner were responsible for securing grant dollars and corporate sponsorships to balance the program operating budget every year. When there are transitions in Development Managers (2 within 5 years) or a commissioner does not want to fundraise, the SFFA budget becomes unstable and regularly falls short by unpredictable margins.

Summer Free For All's direct operating budget is approximately $1.1 million of which ~$400,000 has been dependent on community partner fees, grants, and corporate sponsorships. Each SFFA movie or concert event requires their community partner to pay to help cover direct costs. As a result, only those community partners with financial resources or fundraising acumen were able to participate in SFFA events. In FY 2022-23, prior year fundraising will continue to cover a significant portion of costs. Beginning in FY 2023-24, the Parks Levy would cover $290,000 of expenses.

Service Impacts

SFFA is reliant on community partner fundraising and corporate sponsorships to deliver community-driven cultural events and Free Lunch + Play every year. The result of fully funding the program would be 1) an increase in participation by community partners representing low-income areas and culturally diverse groups 2) reduction in service cuts every year due to rising costs and fundraising shortfalls.

Equity Impacts

The majority of SFFA events (movies, concerts, festivals) are produced in partnership with a community group. Historically, these groups were largely neighborhood associations. In the last five years, partnerships have shifted to include culturally specific groups as well as low-income groups (Asian Pacific American Network of Oregon, Black Parent Initiative, the Indian community, Latino Network, Native American Youth & Family Center, Rosewood Initiative, the Tongan community, etc.)

Free Lunch + Play is organized in partnership with five school districts. Mobile Lunch + Play is a community-driven program serving areas in East Portland that are park deficient. All decisions on sites and programming for Mobile Lunch + Play are made in partnership with an East Portland Advisory Committee representing culturally specific communities, social service providers and apartment complex residents.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	26,677	0	0	0	0
100000	Personnel	35,363	0	0	0	0
232000	Contingency	-62,040	0	0	0	0
232000	Fund Transfers - Expense	62,040	0	0	0	0
	Sum:	**62,040**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	62,040	0	0	0	0
	Sum:	**62,040**	**0**	**0**	**0**	**0**

DP: 12977 - RS_03 - MAC - Restore Funding and Align

DP Type	Priority	New
REAL	0	No

Package Description

As part of the FY19-20 budget process, PP&R identified a $6.3 million budget gap with the majority within the Recreation Division ($4.5 million). Subsequently, three Recreation centers were closed (Hillside Community Center, Sellwood Community Center, Laurelhurst Dance Studio) and ~50 Rec staff were laid off, among other cuts.
Around the same time, in 2018, the City adopted and committed to "A Plan for Expanding and Preserving Affordable Arts Space in Portland" to address the rapid loss of creative space due to rising costs.

Multnomah Arts Center (MAC) is the only multi-disciplinary arts education center of its kind in Portland and has a regional draw. Community Music Center is a specialized music education center program and the only program in Portland that provides need-based scholarships for private music lessons.

As part of the FY19-20 budget process, one-time money was approved to bridge MAC & CMC's projected budget gaps (MAC: $246K; CMC: $135K). Additionally, one-time project money was approved to develop a sustainable operating model for both centers whereby 1) CMC balances with current General Fund levels and 2) MAC achieves full cost recovery with $0 General Fund, while covering its own utilities and bridges its projected budget gaps (finding a total of ~$500K in additional revenue and/or savings).
While the initial budget direction was for MAC to achieve budget self-sufficiency, the bureau's efforts and priorities have significantly shifted with the passage of the Levy. MAC's sustainable operating plan includes programming efficiencies, new fee structures and new revenue streams. Even with those efforts, MAC would require approximately $500k in additional resource support.

This proposal requests to reset MAC's budget expectations by aligning it with all other Recreation centers and programs. Specifically, by 1) shifting from a revenue-focused model to an equity-focus model 2) reducing program fees to remove cost as a barrier, 3) restoring MAC's General Fund, and 4) further supporting as needed with Levy funds.
This requires an estimated $900k in resources for FY23. Funding levels are projected to decrease over time as 1) we move beyond COVID restrictions and its negative programming/revenue impacts and 2) new revenue streams, including paid parking and increased tenancy, ramp up.

Service Impacts

The desired outcome is to 1) make space for more community/cultural partners at MAC and 2) shift to a "hub & spoke" programming model to increase citywide reach. With less reliance on revenue, this is achieved by 1) increasing tenancy spaces for community program partners with free and/or affordable leasing rates and 2) redistributing existing resources to deliver new programs (free and/or discounted) across the City to better serve PP&R's priority communities including Black People, Indigenous People, People of Color, Immigrants, Refugees, LGBTQIA Communities, People Living with Disabilities, People Living with Low Income and Older Adults.

Equity Impacts

MAC will continue and expand service to PP&R priority groups in underserved geographic areas. Since 2017, MAC has piloted and increased outreach programs in partnership with groups including:
- Summer Free For All's Free Lunch + Play—serving low-income youth citywide with high concentration in East Portland
- Stephens Creek Crossing /Home Forward—serving low-income families, immigrants and refugees in MAC's neighborhood
- Somali American Council of Oregon (SACOO)—serving Black people, immigrants and refugees in East Portland
- Rosewood Initiative—serving low income and multicultural communities in East Portland

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
232000	Contingency	-905,260	0	0	0	0
232000	Fund Transfers - Expense	905,260	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Charges for Services	-872,125	0	0	0	0
100000	Fund Transfers - Revenue	905,260	0	0	0	0
100000	Miscellaneous	-33,135	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Budget Detail					
Fund	2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56

DP: 12979 - Add Admin Capacity for Urban Forestry

DP Type	Priority	New
ADD	0	No

Package Description

This package includes a position to provide administrative support for the Urban Forestry Division. The division currently has approximately 70 full-time staff but no administrative support.

Service Impacts

This position will be supervised by the Analyst II position and will support the entire Urban Forestry division. The anticipated tasks include facilities support, materials and supplies ordering, support for DEI efforts including hiring, support to the Urban Forestry Commission, tracking of UF staff required certifications and credentials, and others.

The requested position will provide needed support to existing staff, particularly supervisors, which will help to improve UF services to the community. The position will also provide additional career advancement opportunities to seasonal/temporary Urban Forestry staff. Many current UF staff began as temporary employees. The Admin Specialist II position would help create a clear pathway for retaining talented individuals.

Equity Impacts

The requested position will support division wide efforts with a particular focus on supporting hiring diverse applicants to support diversity, equity and inclusion goals. The position's administrative responsibilities will be in support of the Urban Forestry Commission, park tree maintenance, and other functions which seek to better represent and serve the Portland's people of color, indigenous, and refugee communities.

UF is committed to expanding opportunity for groups currently under-represented in our industry. This position will reduce routine administrative responsibilities currently performed by supervisors and managers, allowing them to focus more on DEI goals and opportunities. Recruitment for the position is an opportunity to diversity the UF and PP&R team.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	3,000	0	0	0	0
100000	Personnel	114,369	0	0	0	0
232000	Contingency	-117,369	0	0	0	0
232000	Fund Transfers - Expense	117,369	0	0	0	0
	Sum:	**117,369**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	117,369	0	0	0	0
	Sum:	**117,369**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003003 - Administrative Specialist II	1.00	72,748	0	36,056	114,369
Total	**1.00**	**72,748**	**0**	**36,056**	**114,369**

DP: 12980 - UF_01 - Add Two (2) Tree Inspectors

DP Type	Priority	New
ADD	0	No

Package Description

This package adds additional staff to meet PP&R's PCC Title 11 Trees regulatory and permitting responsibilities. PP&R is the City's sole implementer of most Tree Code requirements. These Tree Code requirements apply to all private properties, public rights-of-way and City-owned and managed properties in Portland including PP&R's. This package provides two additional frontline Tree Inspector staff to create improved permitting accuracy and speed, customer service, and forest infrastructure management.

Service Impacts

Tree Inspectors are responsible for applying City Tree Code regulations through plan review and on-site tree condition assessments, and tree risk and tree preservation field inspections to review, process and issue non-development and development tree permits, investigate tree code violations and enforce tree code regulations citywide.

One of the new Tree Inspector positions will be assigned to the Capital Improvement Project team. Currently, two Tree Inspectors are responsible for fulfilling Urban Forestry's regulatory role under Title 11 for 240 active CIPs. The additional Tree Inspector will ensure tree preservation and planting requirements are met while also relieving workload challenges. The cost of Urban Forestry's review is billed to the CIP resulting in significant cost recovery. On average, more than half of a CIP Tree Inspector's personnel costs are recovered.

Equity Impacts

The outcomes of this package will be felt citywide, but the focus of where increased capacity is allocated will help to reduce disparities. Increasing Tree Inspector staffing creates improved capacity and space for education, both in-person and on-site, support and advice.

The increase in staff will allow for improved in-person engagement in underserved areas of the City where data have shown a higher volume of tree violations occur. Through both the citywide Tree Hotline and increased field staff, professional City staff will have more capacity to spend time with permit applicants to explain, support and advise. This improved level of service, including in-person field visits, will help City staff engage with Portlanders and build trust.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	225,586	0	0	0	0
	Sum:	**225,586**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Charges for Services	225,586	0	0	0	0
	Sum:	**225,586**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000250 - Tree Inspector	2.00	143,124	0	71,512	225,586
Total	**2.00**	**143,124**	**0**	**71,512**	**225,586**

DP: 12981 - AD_02 Convert 4 apprentices to ongoing

DP Type	Priority	New
ADD	0	No

Package Description

This decision package converts the 4 apprentice/trainee Staff positions back to their original FY22 Fall BMP decision package request as on-going funding from the currently allocated one-time funding. The Program requires on-going funding support to make it an effective program that ensures that the apprentices/trainees are getting the needed technical training required for their work groups and specific positions.

Service Impacts

These positions will also help grow subject matter expertise within our organization, so we can stay strong, resilient, and sustainable into the future. In addition, these Trainees and Apprentices will help the workgroups to complete more backlogged repair work. The requested Staff will keep community centers, restrooms, and facilities open and working. Meeting these basic needs is critical for all Portlanders, especially marginalized populations, and those with fewer facilities in their areas, like East and SE Portland.

Staff additions will help to better address shop workload and allow us to focus on repairs in diverse, disadvantaged communities who have fewer assets. Furthermore, timely urgent and preventive maintenance will help extend the asset lifespan, thus saving money which can go toward park facility investments for the underserved.

Equity Impacts

Performing maintenance work will ensure that our parks and other facilities are safe, clean, well-cared for, and welcoming for all park goers. Using the equity lens in work order assignment - Equity and Service Level scores – will help ensure equitable service to all parks, especially in areas that have been historically underserved. When we use the Equity and Service Level scores within the work order system, we prioritize high equity scoring areas of the city. Additionally, we will continue using the recently established reporting and analytic dashboard for the benefit of marginalized communities.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name **Expense**					
100000	External Materials and Servi	126,823	0	0	0	0
100000	Internal Materials and Servic	36,000	0	0	0	0
100000	Personnel	116,136	0	0	0	0
232000	Contingency	-278,959	0	0	0	0
232000	Fund Transfers - Expense	278,959	0	0	0	0
	Sum:	**278,959**	**0**	**0**	**0**	**0**
	Major Object Name **Revenue**					
100000	Fund Transfers - Revenue	278,959	0	0	0	0
	Sum:	**278,959**	**0**	**0**	**0**	**0**

DP: 12982 - AD_03 EMS convert positions to Ongoing

DP Type	Priority	New
ADD	0	No

Package Description

This decision package converts the External Materials and Services (EMS) funding associated with each of the 16 positions regular, full-time, non-apprentice/non-trainee positions that were approved in the FY21-22 Fall BMP from one-time funding to on-going funding. The external materials and services (EMS) costs associated with each position were calculated based on the average EMS spent per employee historically in that shop group over several years. This funding is critical to buy the necessary supplies (which increase in cost each year) to accomplish the critical technical repair work in all PRMS shops.

In order to support the PRMS Staff positions with the necessary materials and supplies to perform the critical technical life & safety repairs throughout our Parks System, it is imperative that this EMS be converted from one-time temporary funding to on-going permanent funding.

Service Impacts

The requested EMS funding for new, ongoing Levy Staff will allow staff to purchase the supplies and materials necessary to keep parks, community centers, restrooms, assets, and facilities safe, functioning, and open.

Equity Impacts

This ongoing funding will provide equitable levels of parks service and ensure that all assets within the city remain in safe and functioning condition.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	258,365	0	0	0	0
232000	Contingency	-258,365	0	0	0	0
232000	Fund Transfers - Expense	258,365	0	0	0	0
	Sum:	**258,365**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	258,365	0	0	0	0
	Sum:	**258,365**	**0**	**0**	**0**	**0**

DP: 12983 - AD_04 Capital Set Aside - Pier Park ADA

DP Type	Priority	New
CAP	2	No

Package Description

Pier Park is a regional destination and unique experience in our system. Park amenities include a pool, play areas, a skatepark, baseball, basketball, soccer, tennis, and disc golf facilities, picnic areas, as well as paved and unpaved pathways. Due to aging facilities and assets, many of these park and recreation experiences are not fully accessible. As we progress through the project to remove ADA barriers, we will look for ways to monitor and report out on our ADA barrier remediations.

This request is for $5 million to address all ADA barriers within the whole of Pier Park. This will eliminate over 120 capital ADA barriers.

Service Impacts

A significant General Fund investment in ADA barrier remediation there signals that we take the provision of equal opportunities for access and service for the disabled, and equity seriously.

Equity Impacts

Current users who struggle with access at Pier Park and new users who can now gain barrier-free access at the Park will benefit. Without the ADA barrier removals, all with mobility challenges are burdened.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
402000	External Materials and Servi	5,000,000	0	0	0	0
	Sum:	**5,000,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	Fund Transfers - Revenue	5,000,000	0	0	0	0
	Sum:	**5,000,000**	**0**	**0**	**0**	**0**

DP: 12984 - AD_05 Increase Ongoing MM allocation

DP Type	Priority	New
ADD	1	No

Package Description

Portland Parks & Recreation (PP&R) has a $500 million deferred major maintenance backlog. City Council recognizes this funding and service shortfall in PP&R being able to care for its parks assets and facilities. Through a budget note, City Council has directed PP&R to request an additional $500,000 each year in funding for PP&R capital major maintenance funding to start to address the deferred maintenance backlog.

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		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
402000	External Materials and Servi	500,000	0	0	0	0
	Sum:	**500,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	Fund Transfers - Revenue	500,000	0	0	0	0
	Sum:	**500,000**	**0**	**0**	**0**	**0**

DP: 12985 - AD_06 Energy Savings Perf Contract Pt II

DP Type	Priority	New
CAP	3	No

Package Description

As part of the 2017-2020 Strategic Plan, Portland Parks & Recreation (PP&R) successfully piloted the first multi-site Energy Savings Performance Contract for the City, including new, wildlife friendly outdoor pathway lighting which also reduced utility and maintenance expense while earning over $25k in Energy Trust Rebates. The City Budget Office recommended $6.8 million for a follow-on project in FY20-21, but then the COVID19-induced impacts, and budget shortfall, eliminated that opportunity. PP&R won $1.1 million in the subsequent FY21-22 Capital Set Aside to implement one part of that follow-on, HVAC at the East Portland Community Center.

This request is for $2.5 million for HVAC and Peninsula Park Community Center and pathway lighting at ten more parks as climate change adaptation and mitigation measures ($1 million for Peninsula, $1.5 million for the parks). This will leverage $500,000 in SDC funding already allocated to Peninsula Park HVAC item to add air-conditioning.

This request has been through the Capital Set Aside public value analysis process and vetting and has an estimated benefit-cost ratio of 19-to-1.

Service Impacts

Combined, these actions will reduce over 210,000 lbs of CO2 per year, avoid over $150,000 per year in maintenance and utility expense requirement, while improving reliability and reducing harmful light pollution from our parks. . Parks to be included in this request's pathway lighting scope, based on preliminary design and costing work already completed, would tentatively be: Columbia, Cathedral, Woodstock, Lents, Westmoreland, Sellwood, Sellwood Riverfront, Montavilla, Wallace, and Peninsula.

Equity Impacts

Users of these ten parks and Peninsula Park Community Center will benefit (estimated 500,000 visits per year combined).

Sites for the original feasibility work were selected using the Bureau's Equity Score, as were the pilot sites.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
402000	External Materials and Servi	2,500,000	0	0	0	0
	Sum:	**2,500,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
402000	Fund Transfers - Revenue	2,500,000	0	0	0	0
	Sum:	**2,500,000**	**0**	**0**	**0**	**0**

DP: 12986 - OS_04 - Community Partnerships

DP Type	Priority	New
ADD	0	No

Package Description

$475,000 of one-time funding to a Community Partnership Program to expand PP&R's capacity to reach underserved communities and center equity, particularly working to better serve: Black People, Indigenous People, People of Color, Immigrants and Refugees, People Living with Disabilities, People living with low income, or Seniors. Funding will provide targeted financial support to partner organizations that bring knowledge, expertise, resources, and a focused approach to serving culturally specific communities. This will complement PP&R's current investment in community partnerships, including funding to partnerships such as: SUN Community Schools, Teen Collaborative Initiative, Pioneer Courthouse Square, Portland Children's Levy, Leach Botanical Garden Rosewood Initiative, and Linnton Community Center.

Service Impacts

Funding from the Community Partnership Program will allow PP&R to expand services and programming, particularly in areas where community partners are already working with key audiences. Beyond providing funding as a catalyst for expanded services, the Community Partnership Program will streamline the grant process at PP&R.

Equity Impacts

The priorities of the Community Partnership Program are to (1) expand culturally specific and accessible programming and services; (2) create and expand PP&R employment pipelines; and (3) build capacity for PP&R to provide more culturally responsive and accessible programming and services into the future.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	475,000	0	0	0	0
232000	Contingency	-475,000	0	0	0	0
232000	Fund Transfers - Expense	475,000	0	0	0	0
	Sum:	**475,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	475,000	0	0	0	0
	Sum:	**475,000**	**0**	**0**	**0**	**0**

DP: 12987 - OS_01 Sustainable Future

DP Type	Priority	New
ADD	0	No

Package Description

This proposal will fund administrative costs for the Sustainable Future Program. The funding is requested for:
1) administrative expenditures to meet Parks Local Option Levy (Parks Levy) voter commitments, including costs to support the Parks Levy Oversight Committee meetings, produce an annual report, produce graphics, and compensate a contractor to identify Parks Levy compression impact actuals to meet City Council direction for compensating the Children's Levy
2) Sustainable Future program administrative support, including funding for a public voter poll to inform potential future alternative funding initiatives, and funding for consultation about alternative funding options to further develop the Bureau's understanding of City Council's prioritized alternative funding sources.

Service Impacts

These are administrative support functions to meet Parks Levy commitments and Council direction. The Parks Levy Oversight Committee will be ensuring the Parks Levy resources are being utilized in alignment with voter direction, which included increasing equity and access to service for diverse populations, including communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities. The annual report will be critical in identifying how and to what extent the Parks Levy is delivering on its commitment to voters.

Equity Impacts

The proposal will support information sharing through support of the Parks Levy Oversight Committee, and Parks Levy annual report, and will analyze Parks Levy services including, to the extent possible, who has been impacted, by geographic area, race, income, and age. Support for the initial Parks Levy areas of investment that informed the Parks Levy commitments was informed by prior listening sessions, focus groups, surveys, and polling. PP&R is continuing to build on its community partnerships, to inform the Parks Levy Oversight Committee and annual report.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name **Expense**					
100000	External Materials and Servi	95,000	0	0	0	0
100000	Internal Materials and Servic	3,000	0	0	0	0
232000	Contingency	-98,000	0	0	0	0
232000	Fund Transfers - Expense	98,000	0	0	0	0
	Sum:	**98,000**	**0**	**0**	**0**	**0**
	Major Object Name **Revenue**					
100000	Fund Transfers - Revenue	98,000	0	0	0	0
	Sum:	**98,000**	**0**	**0**	**0**	**0**

DP: 12988 - OS_02 Volunteer Database

DP Type	Priority	New
ADD	0	No

Package Description

This request funds the vendor implementation and ongoing vendor costs associated with replacement volunteer management software. The total 5-Year cost of the program is $248,250. Year 1 includes Licensing Fee of $37,650 + Labor (Implementation, training & SMS setup) of $60,000. Years 2-5 are licensing fee of $37,650 per year. The current software is outdated, ad hoc, and inefficient. Volunteer Services has been working to scope a new system and select a vendor over the last several years. In working with the variety of internal stakeholders, the team has identified a solution that meets those needs. Approval of this request would allow that project to move forward.

Service Impacts

As one of the largest volunteer services programs in Oregon, PP&R Volunteer Services supports programs and initiatives for the entirety of PP&R and has positive economic impacts. PP&R volunteers work on projects ranging from environmental education to recreation to urban forestry to community engagement. In order to expand our reach and engage more people in rewarding volunteer opportunities, we must have a software system that can support staff and provide the metrics needed for analysis and inclusion. Volunteers improve livability across the City. The right software will reduce administration time, provide needed information, reports, show gaps, and provide community accessibility to help employees strengthen their relationships with the public and be a catalyst to spark understanding and empathy among people of different communities.

Equity Impacts

This program will be applied Citywide and support all PP&R programs. It will affect employees, volunteers, and participants across all key categories. Volunteers and stewards will be able to provide information freely allowing for a more holistic view of volunteer data. There is the possibility with all software that it will not be directly accessible to people without adequate access to technology, awareness on the part of PP&R can ensure other efforts will be put into place so we reach everyone. Importantly, the software will allow quick access to key data so we can see who we are not reaching.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	97,650	0	0	0	0
232000	Contingency	-97,650	0	0	0	0
232000	Fund Transfers - Expense	97,650	0	0	0	0
	Sum:	**97,650**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	97,650	0	0	0	0
	Sum:	**97,650**	**0**	**0**	**0**	**0**

DP: 13084 - ARPA LFRF: Plant Trees in Priority Neigh

DP Type	Priority	New
ARPA	0	No

Package Description

This package addresses tree canopy inequity by increasing the volume of trees planted in low-income, low-canopy, and BIPOC, immigrant, and refugee communities. Trees will be planted in rights-of-way, yards and other private holdings, and on City properties including parks and natural areas.

Service Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Equity Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	0	0	0	0	0
100000	Internal Materials and Servic	0	0	0	0	0
100000	Personnel	0	0	0	0	0
217023	External Materials and Servi	2,800,000	0	0	0	0
217023	Personnel	111,065	0	0	0	0
	Sum:	**2,911,065**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Interagency Revenue	0	0	0	0	0
217023	Intergovernmental	2,911,065	0	0	0	0
	Sum:	**2,911,065**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30001005 - Botanic Spec II-Forestry	1.00	70,262	0	35,428	111,065
Total	**1.00**	**70,262**	**0**	**35,428**	**111,065**

DP: 13105 - ARPA LFRF:PP&R Community Safety Capacity

DP Type	Priority	New
ARPA	0	No

Package Description

This proposal enhances park visitor and staff safety and the protection of park assets through investments in Park Rangers and safety personnel, and improved
security infrastructure at park maintenance and recreation facilities.
ARPA Amount: $1,755,000 year FY 22-23; $792,750 FY 23-24; $2.6
Million Year 3 – 5 General Fund Ongoing or Parks Levy to be identified.

Service Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Equity Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
217023	External Materials and Servi	1,132,000	0	0	0	0
217023	Personnel	623,000	0	0	0	0
	Sum:	**1,755,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
217023	Intergovernmental	1,755,000	0	0	0	0
	Sum:	**1,755,000**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000012 - Office Support Specialist II	1.00	42,942	0	28,522	74,749
30000757 - Park Ranger Supervisor	2.00	126,298	0	67,260	203,220
30001709 - Park Ranger	7.00	342,447	0	210,238	578,879
30003006 - Analyst I	1.00	80,278	0	37,959	124,378
Total	**11.00**	**591,965**	**0**	**343,979**	**981,226**

DP: 13111 - ARPA LFRF: PP&R Trash Can Improvement

DP Type	Priority	New
ARPA	0	No

Package Description

This proposal will enhance and expand an existing ARPA project to replace garbage cans throughout parks properties. New funding will increase the number of trash cans
replaced from 220 to 320. Replacing additional cans results in increased
ADA compliance, reduces the volume of graffiti, and eliminates ergonomic issues directly associated with back injuries for staff servicing them.

Service Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Equity Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
217023	External Materials and Servi	205,000	0	0	0	0
	Sum:	**205,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
217023	Intergovernmental	205,000	0	0	0	0
	Sum:	**205,000**	**0**	**0**	**0**	**0**

DP: 13122 - ARPA LFRF: Mt Scott Community Center Roo

DP Type	Priority	New
ARPA	0	No

Package Description

Mt Scott Community Center is planned to be a community resiliency hub and has been used as an emergency shelter in recent years. The existing community center consists of an ad-hoc collection of different linked buildings dating from the 1920s through the 1990s. Most of the facility, outside of the natatorium, was built prior to the 1960s and has been designated by the City of Portland as an unreinforced masonry building. In order to improve community safety PP&R has embarked on a renovation project
to bring the Mt. Scott Community Center building to current seismic compliance. In addition to the safety project, PP&R will also be expanding the building to improve ADA accessibility and expand recreational programming. The community center roof and structural improvements for the natatorium were not originally scoped as part of
the Build Portland Project but now a structural assessment is clearly
suggesting the need to replace the roof and the structural elements
underneath. This proposal is for $10 million of ARPA funds.

Service Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Equity Impacts

Service and Equity Impacts are being developed as part of the 'long form' ARPA submission on February 1.

Budget Detail

Fund		2022-23 Request - V52 with DP	2022-23 CBO Recommended-V53	2022-23 Proposed-V54	2022-23 Approved - V55	2022-23 Adopted - V56
	Major Object Name	**Expense**				
217023	Capital Outlay	10,000,000	0	0	0	0
217023	External Materials and Servi	0	0	0	0	0
	Sum:	**10,000,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
217023	Intergovernmental	10,000,000	0	0	0	0
	Sum:	**10,000,000**	**0**	**0**	**0**	**0**



Peninsula Park splash pad

PHOTO COURTESY OF MICK HANGLAND-SKILL

Portland Parks & Recreation Operating Budget
Five Year Financial Forecast

Overview

The five-year forecast was last updated during the Fall Budget Adjustment Process and was used to plan a major Levy allocation that occurred in the fall. This preview includes a brief summary of the five-year forecast and includes highlights from the bureau's FY 2022-23 Requested Budget. A more detailed update is in progress.

Portland Parks & Recreation (PP&R) oversees a $128 million annual Operating budget (FY 2021-22). The PP&R operating budget is managed within the City's General Fund. About 55% of the bureau's operating budget is supported by general tax revenues within the General Fund and 32% is supported by the recently passed Park Local Option Levy. The bureau's operating budget is also highly dependent on non-tax revenue such as fees for recreation programs as well as regulatory fees associated with oversight of the City's Tree Code. In recent years the bureau has started developing a five-year operating budget forecast as a best practice towards identifying emerging financial issues. The forecast is intended as a tool for the bureau to use as part of its long-term planning efforts.

Parks Local Option Levy

In 2020 voters passed the Parks Local Option Levy. The Levy is expected to raise about $240 million over a five-year period. The chart below (Figure 1) originates from the five-year forecast and provides detail about expected uses of the Levy over the five-year period, including proposals included in the FY 2022-23 Requested Budget. As of August 2021, the bureau was forecasting $6 million of ongoing and $9 million of one-time Parks Levy resources to be available for allocation in FY 2022-23 (Figure 2). In an effort to maintain Recreation services in the COVID pandemic, while also keeping programs affordable to the community, approximately $8 million of one-time levy resources are proposed for allocation in the FY 2022-23 Requested Budget. An additional $300k one time is proposed for allocation to the Urban Forestry division, the bureau's Volunteer Program and the Sustainable Future long term planning effort, while $475k is proposed for allocation to enhance Community Partnerships. Ongoing allocations total about $650k in FY 2022-23 and continue through the life of the forecast.

Figure 1

Financial Planning - Use of Parks Levy Resources in Five Year Forecast

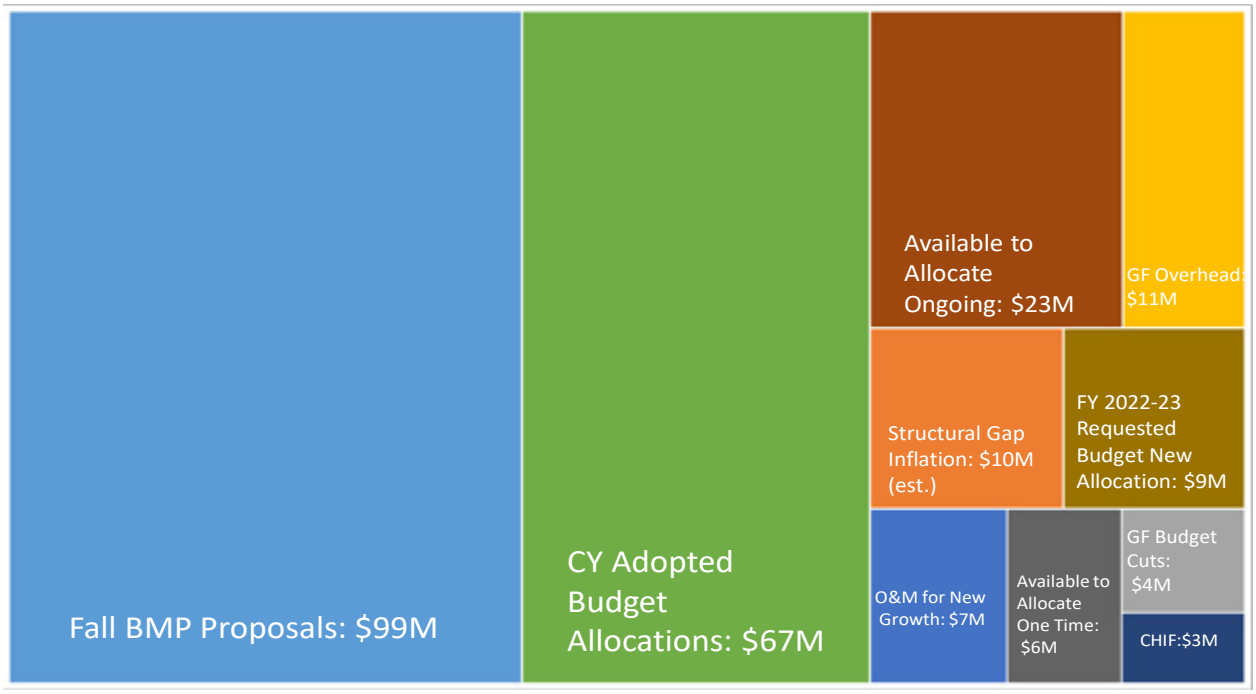
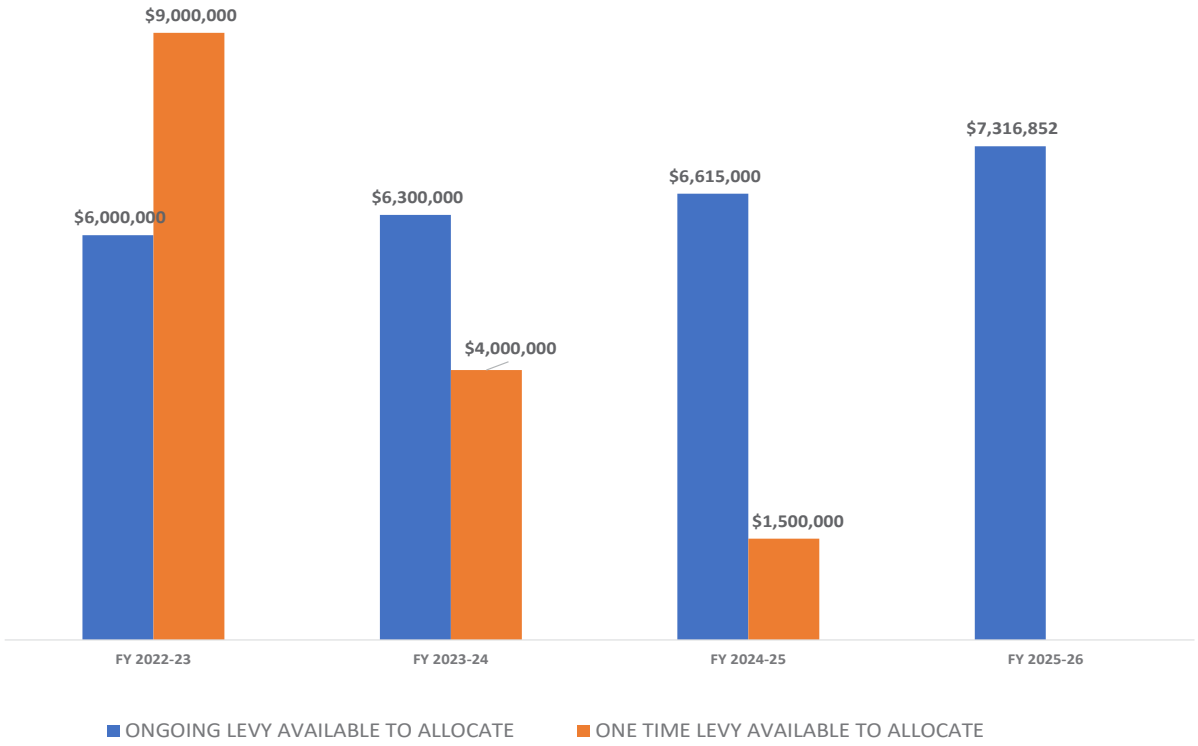


Figure 2

Parks Levy Resources Available to Allocate – Includes inflation



Revenue Assumptions

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

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

Parks Local Option Levy
Parks Levy resources are expected to increase annually at an average rate of 2.9%. Assumptions related to the Parks Levy are derived from estimates generated by Portland State University in 2020. These estimates will be updated in 2022.

Service Charges and Fees
The Service Charges and Fees category is largely fees that originate for recreation programs, park permits and Community Center memberships. Fee revenue projections in this category have been highly disrupted by the COVID pandemic, which has vastly changed operating hours and participation rates within Recreation programs and Community Centers. Program revenue declines have been backfilled with Parks Levy Resources in the current year as well as in the FY 2022-23 Requested Budget. In out years of the forecast program revenue is assumed to resume to a more normal historical level and are assumed to increase at the rate of inflation, or slightly below 3% annually. The bureau is continuing its efforts to strike a balance between allowing some capacity to keep pace with increasing costs while also keeping with the bureau's mission to maintain affordability and access to programs. It is important to note that in some cases the bureau's prices have been raised over the years to a point at which participation numbers (pre COVID) were on the decline. Regulatory fees related to oversight of the City's Tree code are also included in this category. Over the life of the forecast these fees are assumed to remain steady.

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

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

Expenditure Assumptions

Expenditures within the bureau operating budget includes personnel related costs, external materials and services, and internal materials services. Personnel cost is the largest category making up nearly 70% of the bureau's operating budget and is also the category that is expected to increase at the fastest level over the next five years. Large one-time expenditures are expected through the life of the forecast for IT replacement, vehicles, and space costs related to an increasing workforce. More detailed expenditure category summaries will be provided in the update to this report.

Fee Study and Five-Year Financial Plan

PP&R's fee study update is delayed for a variety of reasons including: an ongoing budget restructure that, when complete, will have significant impacts on cost pools used for the study; a revision of the bureau's indirect rate methodology which will impact the full cost of service; the long-term absence of a key staff member with expertise in this area; the fluid nature of service design and service demand associated with the pandemic; and the ongoing experiments with reducing cost as a barrier, including the "Pay What You Can" model. The bureau has allocated consulting resources to support this project and will be undertaking it in calendar 2022.

PP&R's financial plan will be informed by the insights and results developed by the cost of service and fee study update. Those elements impact program revenue, which is one of the supporting elements that need to be incorporated in the financial plan. This will be integrated with plans for efficient use of the resources provided by the Parks Levy to support PP&R's mission and goals, as well as planning for financially sustainable subsequent operations.

Golf Fund – Portland Parks & Recreation

Plan Overview

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

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

The Golf Fund receives revenues from the following sources:

- Greens fees (70% of total revenues in FY 2020-21) – Fees to play a round of golf
- Concessions (14% of total revenues in FY 2020-21) – Includes all food and beverage operations, non-golf event revenues, as well as pro shop sales
- Golf Cart Rental Fees (6% of total revenues in FY 2020-21)
- Driving Range Fees (10% of total revenues in FY 2020-21)
- Miscellaneous (less than 1% of total revenues in FY 2020-21) – Includes interest income earned on the fund's balance, sales of maintenance equipment, and other non-golf or concessions revenues

Expenses are generally categorized into the following areas:

- Personal Services (36% of total expenses in FY 2020-21) – Salaries, benefits, and required taxes for all City of Portland employees who do work in the program; 24.55 budgeted FTE for FY 2021-22:
    - Golf Director – 1 FTE
    - Full-time Greenskeepers – Budgeted 22.0 FTE for FY 2021-22
    - Maintenance Supervisors – Budgeted 3.0 FTE for FY 2021-22
    - Financial Analyst – Budgeted .45 FTE for FY 2021-22
    - Risk Specialist – Budgeted .1 FTE for FY 2021-22
    - Casual labor – Seasonal Maintenance Workers
    - Costs to other PP&R internal staff (carpenters, foresters, horticulturist, electricians, etc.) for work as needed on grounds and facilities
- External Materials and Services (51% of total expenses in FY 2020-21) – Costs paid to vendors external to the City of Portland. Golf program costs in this area include:
    - Funds paid to operators, including compensation to concessionaires, management company and lessee, but also costs to reimburse management company for operating expenses

    - Utilities, including electricity, water/sewer, natural gas, garbage, and waste disposal
    - Maintenance costs to outside vendors, including equipment rentals, supplies, services, and fuel
    - Clothing, trainings and travel for maintenance employees paid to outside vendors
- Internal Materials and Services (5% of total expenses in FY 2020-21) – Expenses with other city bureaus for services; includes CityFleet services, technology services, printing, etc.
- Debt Retirement (5% of total expenses in FY 2020-21) – Includes the current pension bond debt, and any other debt incurred specifically by the golf program; currently includes a loan from the PP&R System Development Charge subfund for a $1.135 million for Colwood Golf Course redevelopment. The fund is currently repaying the loan, with the final payment due in FY 2022-23.
- General Fund Overhead (4% of total expenses in FY 2020-21) – Costs to cover the overall City of Portland cost pool; includes City Attorney, City Auditor, OMF, Emergency Management, and Human Resources.

Revenue Assumptions

Golf rounds have increased during COVID-19 since April 2020. Golf was not restricted in the state of Oregon, and demand increased significantly as a result. This resulted in higher-than-anticipated greens fees revenues. Rounds reached 478,000+ in FY2020-21, an all-time high. Current rounds projections for FY 2021-22 are around 435,000. This projection is due to both a wetter winter compared to last fiscal year, as well as some attrition in demand as COVID-related restrictions have been loosened.

PP&R anticipates that the increase in demand for golf rounds will flatten somewhat in future years as COVID-19 restrictions ease and alternative forms of recreation become more available. However, demand is projected to remain higher than pre-pandemic levels due to attracting new players during the pandemic, and the recent closure of a privately-owned golf course in NE Portland. Current year projections show rounds and revenues landing somewhere between FY 2020-21 and FY 2019-20 levels, which would be an increase from pre-pandemic levels.

Generally, golf revenues are heavily reliant on weather. As such, unseasonable inclement weather will affect these revenue projections. In the past five years, golf revenues have been affected by extreme summer heat, snow and ice, and winter rains that were heavier than normal. To mitigate this risk to the golf program's future revenues, overall growth is generally projected at an annual rate that is lower than anticipated inflation.

In recent years the golf program has adjusted greens fees in response to rising costs in personnel and materials. It is anticipated that the program will adjust fees as needed over the

course of the next 5 years, likely 2 or more times. Adjustments in greens fees will be made as a funding mechanism to address both operational needs and capital improvements, and in accordance with golf market conditions in the Portland Metro area.

In accordance with the lease agreement with the contracted operator at RedTail, PP&R's share of driving range revenue at RedTail are scheduled to increase from 20% to 34% in Fiscal Year 2022-23. As a result, PP&R projects an increase in revenues of $100,000 in that year. In future years beyond FY 2022-23, that revenue is projected to increase with inflation.

Expenditure Assumptions

Personnel costs in the financial plan assume the program will remain staffed at current levels, and therefore only increase by inflation in future years. The program absorbed extensive personnel cuts in FYs 2016-17 and 2017-18, and had remained at those levels until FY 2020-21. The program added one greenskeeper and one golf course superintendent in that year to increase operational capacity and efficiency.

External materials and supplies, including utilities, have been projected by using inflation factors provided by City Budget Office for future years.

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

PP&R projects continued beginning fund balance growth, even as demand for rounds is expected to wane from FY2020-21 levels. As a result, PP&R expects to make significant investments into capital projects and improvements in future years. This level of projected fund balance will not be sufficient to address more than a small portion of the overall major maintenance backlog. However, PP&R plans to reserve the fund balance in excess of 10-12% of the yearly budget for capital projects and improvements.

Projections in Debt Service assume that no additional debt is incurred by the program after the Colwood SDC loan is fully repaid in FY2022-23, but that the pension bond debt will continue.

Expenditure Risks to the Forecast and Confidence Level

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

Weather-related costs (medium to high risk) – Extreme weather not only decreases revenues by hindering play, it also causes increases in maintenance costs, from debris removal to

repairing courses when grounds are adversely impacted. For instance, when Portland experiences extreme heat and drought conditions, costs to keep grounds in a healthy and playable condition increase from water to fertilizer.

Major Maintenance Backlog (high risk for long term) – Golf has an estimated capital maintenance backlog of $30 million+. PP&R anticipates the fund to have a fund balance sufficient to address a relatively small portion of this backlog. The Golf director and maintenance personnel are currently developing plans to address the backlog.

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

Portland Parks & Recreation - Golf Fund

Resources	CY Estimate	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan
Beginning Fund Balance	$ 4,779,889	$ 6,291,149	$ 6,231,803	$ 6,479,193	$ 6,723,921	$ 6,810,865
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	$11,862,733	$10,902,000	$11,111,020	$11,522,130	$11,637,352	$12,053,725
Intergovernmental	$ -	$ -	$ -	$ -	$ -	$ -
Interagency Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Fund Transfers - Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Bond & Note Proceeds	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 29,478	$ 30,000	$ 29,717	$ 30,897	$ 32,064	$ 32,478
General Fund Discretionary & Overhead	$ -	$ -	$ -	$ -	$ -	$ -
Resource Total	$16,672,100	$17,223,149	$17,372,540	$18,032,219	$18,393,336	$18,897,068

Expenditures	CY Estimate	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan
Personnel	$ 3,652,148	$ 3,686,827	$ 3,760,564	$ 3,986,197	$ 4,065,921	$ 4,309,877
External Materials and Services	$ 5,442,612	$ 5,778,704	$ 5,937,618	$ 6,100,903	$ 6,268,678	$ 6,441,066
Internal Materials and Services	$ 469,755	$ 522,975	$ 537,357	$ 552,134	$ 567,318	$ 582,919
Capital Outlay	$ -	$ 100	$ -	$ -	$ -	$ -
Debt Service	$ 568,051	$ 620,287	$ 282,722	$ 285,549	$ 288,404	$ 291,288
Fund Transfers - Expense	$ 374,619	$ 382,453	$ 375,087	$ 383,515	$ 392,150	$ 400,995
Contingency	$ 6,164,915	$ 6,231,803	$ 6,479,193	$ 6,723,921	$ 6,810,865	$ 6,870,923
Debt Service Reserves	$ -	$ -	$ -	$ -	$ -	$ -
Expense Total	$16,672,100	$17,223,149	$17,372,540	$18,032,219	$18,393,336	$18,897,068
Planned FTE Total	26.55	26.55	26.55	26.55	26.55	26.55

Portland International Raceway Fund – Portland Parks & Recreation

Plan Overview

Portland International Raceway (PIR) is an enterprise fund owned by the City of Portland and operated through the Parks & Recreation bureau. PIR has been an enterprise asset of the City since 1960. Portland International Raceway hosts sports car and motorcycle road racing, IndyCar racing, NASCAR racing (as of June of 2022), drag racing, motocross, bicycle racing, car shows, swap meets, camping at specific events, as well as multiple types of running/walking and obstacle course events. It is a multi-purpose action park as well as a raceway.

However, due to statewide COVID-19 restrictions and closures, PIR has been unable to earn revenues sufficient to cover incurred expenses since April 2020. There is moderate risk that revenues will continue to be insufficient in the 2021-22 fiscal year. However, PIR has been able to hold larger events with more spectators due to loosening of COVID-related restrictions in the current fiscal year. PIR is currently projected to have sufficient fund reserves to cover any gap in funding in FY2021-22. PP&R is monitoring monthly revenues and expenses and updating the projection regularly.

PIR earns revenues from the following sources:

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

Expenses are generally categorized into the following areas:

- Personal Services (55% of total expenses in FY 2020-21) – Salaries, benefits, and required taxes for all City of Portland employees who do work in the PIR program; 6.10 FTE budgeted for FY 2022-23
    - Manager – 1.0 FTE budgeted for FY 2022-23
    - Supervisor I – 2.0 FTE budgeted for FY 2022-23
    - Maintenance Mechanic – 1.0 FTE budgeted for FY 2022-23
    - Utility Worker – 2.0 FTE budgeted for FY 2022-23
    - Analyst II – .05 FTE budgeted for FY 2022-23
    - Risk Specialist – .05 FTE budgeted for FY 2022-23
    - Casual Labor – Seasonal Maintenance Workers
    - Costs to other internal parks staff (carpenters, foresters, horticulturists, electricians etc.) for work as needed on grounds and facilities
- External Materials & Services (23% of total expenses in FY 2020-21) – Costs paid to vendors external to the City of Portland. PIR program costs in this area include:

    - Utilities, including electricity, water/sewer, natural gas, garbage, and waste disposal
    - Maintenance costs to outside vendors, including equipment rentals, supplies, services, and fuel
    - Clothing, trainings and travel for maintenance employees paid to outside vendors
    - Taxes paid to the PEN1 Drainage District
- Internal Materials & Services (8% of total expenses in FY 2020-21) – Expenses with other city bureaus for services; includes CityFleet services, technology services, printing, etc.
- Debt Retirement (7% of total expenses in FY 2020-21) - Includes the current pension bond debt, and any other debt incurred specifically by PIR; this currently includes a loan from the PP&R Systems Development Charge subfund of $1.75 million. This loan funded a capital project to repave the South Paddock at PIR, a revenue-producing asset at the track. Principal payment on this loan for FY2022-23 will be $250,000, and PIR will make the final payment on the loan in June 2027.
- General Fund Overhead (8% of total expenses in FY 2020-21) – Costs to cover the overall City of Portland cost pool; includes City Attorney, City Auditor, OMF, Emergency Management, and Human Resources.

Revenue Assumptions

PIR has been able to generate more revenues, including an increase of allowable spectators in FY 2022-22, increasing the liquidity of the fund. Projections for FY2021-22 assume further improvements in event capacity and loosening of state restrictions, including 2 large-scale races and the spring Swap Meet.

Expenditure Assumptions

Full-time personnel costs in the financial plan assume the program will remain staffed at current levels, and therefore only increased by inflation in future years. Use of casual staff was reduced in FY2020-21 to accommodate for lost revenues, though use of casual staff has gradually increased as needed based on increase in revenues.

In FY2020-21, external materials and supplies were reduced by 17% from the prior year. This was due to fewer events being held. EMS for FY2021-22 was budgeted at an increased level, anticipating more events during the fiscal year. These expenses have actually been incurred only as needed based on event scheduling increases in the current year. Out year projections show that EMS costs have been increased to near-pre-pandemic levels, and then further by inflation factors provided by City Budget Office.

Internal materials and supplies have been projected to be unaffected by COVID-19, and therefore increased by inflation factors for future years.

Projections in Debt Service assume interest rates will be at City Treasurer-projected levels. Principal repayment of the South Paddock Repaving loan with the SDC fund will resume in June of FY 2021-22 with a payment of $250,000/year, plus interest.

Expenditure Risks to the Forecast and Confidence Level

Facility Conditions/Unpredictable Wear and Tear (medium risk)– A major paving need was addressed in 2018 with the South Paddock paving project. However, in the next 5 years, it is anticipated that both the North Paddock and the road racing track will need major attention, possibly including grinding and repaving.

Major Maintenance Backlog (medium risk) –PIR currently does not have a sufficient fund balance to address any major maintenance needs, and, during COVID-19, expenses have been greater than revenues, reducing fund balance further. Failure of any of PIR structures or systems would have a significant impact on the expenditure forecast.

Non-Discretionary Costs (medium risk) – PERS, General Fund Overhead, Pension Bond Debt, are all expenses categories over which the PIR program has little control. Unforeseen significant increases in these areas would have a negative impact on an enterprise fund budget

Portland Parks & Recreation - Portland International Raceway Fund

Resources	CY Estimate	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan
Beginning Fund Balance	$ 409,954	$ 335,842	$ 337,315	$ 388,244	$ 447,965	$ 518,942
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	$ 1,728,876	$ 1,830,000	$ 1,934,900	$ 1,973,598	$ 2,013,070	$ 2,053,331
Intergovernmental	$ -	$ -	$ -	$ -	$ -	$ -
Interagency Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Fund Transfers - Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Bond & Note Proceeds	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 9,437	$ 5,000	$ 5,022	$ 5,780	$ 6,669	$ 7,726
General Fund Discretionary & Overhead	$ -	$ -	$ -	$ -	$ -	$ -
Resource Total	$ 2,148,267	$ 2,170,842	$ 2,277,237	$ 2,367,623	$ 2,467,705	$ 2,579,999

Expenditures	CY Estimate	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan
Personnel	$ 819,965	$ 843,605	$ 890,847	$ 913,118	$ 933,663	$ 954,671
External Materials and Services	$ 466,526	$ 443,617	$ 448,053	$ 452,534	$ 457,059	$ 461,630
Internal Materials and Services	$ 113,738	$ 133,949	$ 135,288	$ 136,641	$ 138,008	$ 139,388
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -
Debt Service	$ 307,886	$ 308,570	$ 309,713	$ 310,943	$ 312,259	$ 315,382
Fund Transfers - Expense	$ 104,310	$ 103,786	$ 105,091	$ 106,421	$ 107,774	$ 108,852
Contingency	$ 335,842	$ 337,315	$ 388,244	$ 447,965	$ 518,942	$ 600,078
Debt Service Reserves	$ -	$ -	$ -	$ -	$ -	$ -
Expense Total	$ 2,148,267	$ 2,170,842	$ 2,277,237	$ 2,367,623	$ 2,467,705	$ 2,579,999
Planned FTE Total	6.10	6.10	6.10	6.10	6.10	6.10



Free Lunch + Play (Summer Free For All) at McCoy Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

Requested Budget and Racial Equity Plan Update

Portland Parks & Recreation (PP&R) has recently created a Healthy Parks, Healthy Portland Framework to guide planning for 2022 and beyond. The Bureau spent 2020 evaluating the success of its three significant plans: Vision 2020, 2017-2020 Strategic Plan, and Five-Year Racial Equity Plan. As part of its strategic planning work in 2022, PP&R will be creating new performance measures and aligning them with strategic objectives and organizational workplans.

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Cost as a barrier is disproportionately experienced by communities of color and people in East Portland. PP&R is exploring new methods to reduce cost as a barrier. The Bureau is currently offering two financial assistance pilots, a "Pay What You Can" pricing model and an Access Discount Pass. These pilot programs are now underway and being evaluated through public engagement. Once established, affordability will be used as a core performance measure.

The places and programs PP&R is responsible for serving Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and individuals living with disabilities. PP&R is working to improve its services to be more culturally responsive and understand institutional racism and its impacts. In addition, PP&R is partnering with and building the capacity of community organizations that work with underserved communities.

New positions supported by the Parks Levy will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the Bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work experience.

Racial Equity Plan Link:	Five Year Racial Equity Plan | Portland.gov

Requested Budget Community Engagement

This budget will continue to use levy funds to center equity by developing culturally specific summer programming for Black people, indigenous people, people of color, people earning low incomes, and immigrant and refugee families. PP&R will set a goal of 50% participation for summer programming for Black people, indigenous people, people of color, people earning low incomes, and immigrant and refugee families. PP&R will work with community partners to meet this goal through community grants to help recruit Black people, indigenous people, people of color, people earning low incomes, and immigrant and refugee families for summer programs. In addition, we will strive to ensure that cost is not a barrier to program participation.

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
- GRUNT Program (Greenspaces Restoration and Urban Naturalist Team)
- Environmentally Sustainable Landscapes Initiative
- ADA Transition Program

For many years, the community has told PP&R, through Bureau surveys and engagement and the Portland Insights Survey, that fees for programs are a barrier to access. Importantly, cost as a barrier is experienced disproportionately by communities of color and people in East Portland.

Historically, PP&R needed to charge fees to participants to earn the necessary revenue to deliver services. With resources from the Parks Local Option Levy (Parks Levy), the Bureau is working to reduce cost as a barrier for participants, specifically underserved communities.

In FY 2022-23, PP&R will invest resources to continue piloting efforts to reduce cost as a barrier and analyze the impact. The Bureau will offer two financial assistance pilots, a "Pay What You Can" pricing model, and an Access Discount Pass in FY 2022-23. These barrier-reducing pilot programs will be evaluated through public engagement during FY 2022-23.

Base Budget Constraints

Portland Parks & Recreation (PP&R) 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.

In 2020, due to the COVID-19 public health emergency, PP&R experienced a massive shift in operations. Portlanders have seen painful service level reductions, many of which continue, including reduced services at community and art centers and pools. 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. PP&R is still working to recruit and rebuild the Bureau's workforce to meet the community's needs.

In November of 2020, Portland voters passed the Parks Local Option Levy (Parks Levy), a five-year levy to provide Recreation for All, Protect and Grow Nature, and 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 people, Indigenous people, communities of color, refugee and immigrant communities, people earning low incomes, youth, and older adults, and people living with disabilities.

PP&R's performance was and continues to be impacted by the COVID-19 public health emergency. The Bureau expects that FY 2022-23 programs and services will continue to be responsive to the public health and economic emergency.

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, and prior to the Parks Levy implementation, fees for PP&R classes, swim lessons, and more grew two to four times the rate of annual inflation. With a growing operational funding gap, PP&R historically had to continue raising program fees, and 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, the tree canopy is still 44%. East of the Willamette, the tree canopy is 21%. And 80% of the City's population lives east of the Willamette. This disparity affects 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 park use: 30% of Portlanders cited safety as a barrier to park use. For Portlanders of color, it is 37%; for East Portland residents, it is 45%.

Notable Changes

PP&R's FY 2022-23 Requested Budget includes resources from the Parks Local Option Levy (Parks Levy). These resources are focused on improving access to programs, especially for Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, 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 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 Parks Levy allocations.

Summer Free For All (SFFA) is the community's signature summer recreation program. SFFA includes events like concerts and movies in the park and the free lunch and play program that serves nutritious meals when students miss school lunches during the summer. With resources from the Parks Levy support, SFFA will shift away from fundraising. The effort and ambiguity of fundraising create significant operating and program delivery uncertainty. The transition to secure Parks Levy funding will also allow the Bureau to focus on access to programming for the community, specifically for underserved communities.

In FY 2019-20, as PP&R was facing a significant resource gap, Multnomah Arts Center transitioned to a cost-recovery operation where fees charged to participants provided the resources needed to operate the center and its programs. For FY 2022-23, with funding from the Parks Levy, the dependence on earning fees and the creation of barriers to participation is out of alignment with the Bureau's direction. This funding shift provides the Multnomah Arts Center with dependable resources to serve the community in line with the other community and arts centers PP&R operates.

Equity Manager Role in Budget Development

PP&R's Equity Manager is involved in budget discussions, guidance, and development. In 2015, PP&R was the first Bureau to hire an Equity Manager following OEHR's Citywide Racial
Equity Plan recommendation. Unlike some bureaus, the Portland Parks & Recreation Equity
Manager reports directly to the Bureau Director and is a member of the Senior Management
1. The Equity Manager is also supported by 1 FTE (Coordinator I) and 4 FTE (Coordinator II), who provide resources and support across the Bureau. At PP&R, the Equity Manager's job entails much more than merely assessing and improving the equity goals of the Bureau. The Equity Manager is a trusted advisor to the Director, the Portland Parks Board, and their PP&R colleagues. The Equity Manager is required to remain abreast of industry trends, be familiar with bureau operations, understand political nuances and make recommendations to ensure that the Bureau's processes, practices, programs, and policies are inclusive, accessible, and equitable.

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

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 ongoing 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. In FY 2020-21 the Program continued establishing programmatic structure and began implementing long-term strategies for ongoing programmatic success. During FY20-21, the program remediated six-hundred and thirty-eight (638) barriers identified in the Transition Plan, at ninety-nine (99) different PP&R properties. The Capital Development Program prioritizes using Parks Bond funds and System Development Charge Funds (SDC) to remove barriers in parks and facilities, and 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 Verdell Burdine Rutherford Park (formerly known as Lynchview Park) and featured accessible rubber surfacing, newly paved pathways, and a Portland Loo. Construction work on a new inclusive playground for SW Portland is underway at Gabriel Park.

Accommodations

- Spent approximately $ 32,986.78 for translation services
    - American Sign Language interpreting of $3,573.50
    - Language Line of $4,127.64, for telephonic interpretation (22 languages) and translating the Customer Service Center phone message system into Spanish, Russian, Vietnamese, and Mandarin Chinese
- Translated most rules signs, starting in 2020, into four languages – Spanish, Russian, Vietnamese, and Simple Chinese.

Capital Assets and 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.

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 benefit all people, specifically communities of color 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 reflect 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 people 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. 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, increased costs associated with Capital Development create growing funding needs for operations and maintenance (O&M) dollars, and our O&M dollars have not been sufficient to fund the needed maintenance work. As a result, we have a backlog of over $500 million of deferred maintenance, and PP&R does not have a long-term 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.

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Employees of color as a percentage of total positions	31%	32%	0	33%	33%
Percentage of contract dollars awarded to D/M/W/ESB/SDVBE firms.	0	0	0	20%	25%

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 Bureau division and overall employee demographics. The Bureau also uses BHR's and OEHR's data dashboards. Additionally, the Bureau uses the Affirmative Action report to guide managers in developing 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 languages, 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 PP&R division 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.

Hiring, Retention, and Employment Outreach

New positions supported by the Parks Levy will help improve employee diversity metrics. PP&R has made great strides in diversifying its workforce. In 2015, the Bureau's regular staff was 18% people of color; currently, our regular staff is 28% people of color. Managers increased from 11% people of color 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% people of color. PP&R will continue to improve its workforce diversity when hiring for permanent, seasonal, and casual positions made possible by Parks Levy resources. Additional resources from the Parks Levy in PP&R's Workforce Development and Equity & Inclusion teams will also help improve onboarding and training, to improve retention and promotion of staff members from communities of color. These investments will also improve how employees feel about their PP&R work experience.

Contracting Opportunities

PP&R's Capital Development Program also uses an equity lens to prioritize delivering projects. 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 or COBID) contractors and subcontractors. The Capital Development Program, as an example the 2014 Parks Replacement Bond Program, has awarded 39% of the value of professional design service and construction work to D/M/W/ESB/SDVBE or COBID consultants and contractors. PP&R wants to continue to improve on our minority contractor participation rates. PP&R will continue participating with the National Association of Minority Contractors, Latino Built, the Philippine American Chamber of Commerce Oregon, and other local professional and trade associations to continue building relationships and sharing upcoming contracting opportunities.

Engaging Communities Most Impacted by Inequities

PP&R's FY 2022-23 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 Black people, indigenous people, persons of color, immigrants and refugees, and people living with disabilities:

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

Empowering Communities Most Impacted by Inequities

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 Parks Levy resources for services and programs.

PP&R will work with community partners to help recruit communities of color, low-income, and immigrant and refugee families for summer programs. In addition, the Levy Oversight Committee will offer additional opportunities for involvement from underserved communities.



Mill Ends Park on SW Naito Parkway in downtown Portland

PHOTO COURTESY OF MICK HANGLAND-SKILL



Nature Day Camp with Environmental Education at Mt. Tabor Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

PORTLAND PARKS & RECREATION℠

Healthy Parks, Healthy Portland

PORTLANDPARKS.ORG | COMMISSIONER CARMEN RUBIO | DIRECTOR ADENA LONG

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