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PORTLAND PARKS & RECREATION℠

Healthy Parks, Healthy Portland



FISCAL YEAR 2023-2024

REQUESTED BUDGET

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Healthy Parks, Healthy Portland

FISCAL YEAR 2023-2024 REQUESTED BUDGET

Dan Ryan, 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, Parks Board
Paul Agrimis, Parks Board
Mike Elliott, Parks Board
Erin Zollenkopf, Parks Board
Elana Pirtle-Guiney, Parks Board
Megan Vandemark

Labor Representatives
Martin Nicholson, Protec17 (PTE17)
Community Representatives
Randy Gragg, Portland Parks Foundation
JR Lilly, East Portland Action Plan
Andre Middleton, Friends of Noise

Office of Commissioner Ryan
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Kellie Torres

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Tonya Booker, Land Stewardship Manager
Jenn Cairo, Urban Forestry Manager
Tim Collier, Community Relations Manager
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TO: Mayor Ted Wheeler
Commissioner Rene Gonzalez
Commissioner Mingus Mapps
Commissioner Carmen Rubio

FROM: Commissioner Dan Ryan
Director Adena Long

DATE: January 26, 2023

SUBJECT: Portland Parks & Recreation FY 2023-24 Budget Request

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 2023-24 to deliver park and recreation services to Portland.

COVID-19 has been distinctly challenging for Portland Parks & Recreation (PP&R). After being quarantined inside, people turned to their parks and natural areas for their physical and emotional well-being. Thanks to the 2020 Parks Local Option Levy (Parks Levy), PP&R restored summer programs in 2021 and has reopened community centers and other facilities. However, after painful staff reductions in 2020, the Bureau is still working to recruit and rebuild its workforce to meet the community's needs.

PP&R is working to rebuild with equity at the heart of our work, through a new, iterative, strategic planning framework called “Healthy Parks, Healthy Portland.” Healthy Parks, Healthy Portland is our effort to build systems, tools, and a planning framework that links PP&R’s strategy and investments to outcomes in the community. Healthy Parks, Healthy Portland will:

- center the voices of Black people, Indigenous people, people of color, immigrants and refugees, LGBTQIA+ people, people earning low incomes, people 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 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, as we have done in the last several budget cycles, PP&R has factored in demographic information related to race, age, and household income to develop this budget. In addition, each decision package articulates the connection to the seven principles of PP&R's Equity and Anti-Racism Lens.

PP&R's FY 2023-24 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 gaps between identified community service needs and current funding levels, and provide City Council with options to either adjust and reduce services, or pursue support for additional funding measures.

The most immediate challenge is to repair and replace critical parks and recreation green and built infrastructure. Long identified as a Citywide – and even nationwide – challenge, the needed investment has grown to a nearly $600 million to repair and replace existing critical public park assets, so services can continue for Portlanders now and in the future. The problem is real and immediate. In 2019, PP&R informed City Council at the first Sustainable Future work session that, without significant increases in funding to repair and rebuild our assets, one in five assets was predicted to go out of service within the next 15 years.
Due to constraints on the City's General Fund and the resulting budget guidance, PP&R is not asking for funding to address issues at this time. However, we look forward to working with City Council to identify funding to address the urgent issues.

While the General Fund is constrained, thanks to Portland voters, the Parks Levy continues to be a resource to increase and improve day-to-day service and operations in Portland's parks, natural areas, and recreation facilities. The budget request, therefore, seeks to allocate Parks Levy to support commitments made to voters:

- **Reducing Cost as a Barrier - $3.1 million** to reduce cost as a barrier for programming. A continuation of a similar 2022 investment will provide flexibility to continue to experiment with accessible pricing models and manage changing service demands as we move past COVID-19 service and labor market impacts**.**
- **Operations and Maintenance - $2.7 million.** With the Parks Levy, PP&R now has the resources to fund maintenance and operation of new parks and assets. As a result, PP&R is not asking for the General Fund to fund the additional $2.7 million required for operations and maintenance of 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 renew the Parks Levy or find a long-term sustainable funding source for PP&R operations.

- **Recreation Access and Aquatics Capacity - $1.2 million** to staff and manage our pools to capacity and increase the provision of swim lessons, and expand the TeenForce and Park Squad programs to reach more vulnerable youth. Also included in this investment is increased capacity to know, learn from, and reach out to our customers – investments like demographic data analysis, translation of program materials, and community outreach.
- **Maintaining and Increasing Tree Canopy - $1.9 million** to update the Urban Forestry Management Plan, increase preventative tree care and code compliance activities to ensure we keep the trees we have, funding a fee waiver program for low-income households, and create Arborist trainee positions to improve capacity for tree maintenance while creating career pathways for demographic groups that have been under-represented in the industry.

Finally, we want to acknowledge and thank 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 Dan Ryan



Director Adena Long

January 24, 2023

TO: Mayor Ted Wheeler
Commissioner Dan Ryan
Commissioner Carmen Rubio
Commissioner Mingus Mapps
Commissioner Rene Gonzalez

FROM: Portland Parks & Recreation Budget Advisory Committee

SUBJECT: Budget Advisory Committee Recommendations for Portland Parks & Recreation FY 2023-24 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 2023-24 budget. The BAC has performed our advisory role over three meetings by applying these values in our review:

- **Equity:** we must center park and program investments on those living with the persistent legacy of systemic racism and oppression, those who have been geographically disenfranchised, and others who have been least served by our parks and recreation system, including Black and indigenous community members, people of color, those living with disabilities, and LGBTQIA+ communities,
- **Safety:** we must make our parks safe , accessible, and inclusive for all park users and staff. We view safety broadly to include both physical safety and emotional safety, the safety of community members visiting our parks and those whose only access to hygiene and protection from the elements may come from our parks and public spaces, parks employees in the office and in the field, and the community as a whole who learn and recreate at our parks facilities.
- **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, a backlog far larger, as a proportion of the budget, than any other bureau within City government.
- **Financial Sustainability:** we must ensure the long-term financial health of our parks and recreation system through prudent budgeting and proactive investment so that these public resources are sustainable for current and future park users.

The BAC is supportive of the bureau's considerable efforts in adopting an ongoing, iterative strategy of equitable investment that is responsive to community needs through the Healthy Parks, Healthy Portland strategic initiative, and the bureau's development of a suite of processes and tools ensuring transparency and accountability which should be applauded. The BAC continues in this requested PP&R budget to prioritize community-supported

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

budgetary requests in alignment with our values and the commitments of the 2020 Parks Local Option Levy (Parks Levy).

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 and building further capacity for programming. This is a cornerstone of the Parks Levy commitments and PP&R's strategic approach to closing service equity gaps. These investments include expanding the TeenForce Squad and supporting a "Hub and Spoke" model for arts programming, which we know is a more accessible model widely requested by community partners.
>
> This budget also includes important investments to operations and maintenance programming, but most especially programs that serve and support a more equitable, safe, sustainable parks system. PP&R's investment in employees includes expanded facilities to provide workspaces that are both safe and adequate to support the needs of staff, as well as to safeguard the tools and equipment they rely upon. Converting seasonal staffing positions to Utility Worker 1 positions and offering real, intentional pathways to trades positions will encourage longevity, an improved sense of emotional safety, and increased institutional expertise. All of this would be of great benefit to our community at this moment in time and will allow the bureau to address areas of community demand, address safety concerns, and prevent costs due to disinvestment in the future, such as improving playground safety through repairing existing features.
>
> The requests that improve the PP&R Urban Forestry division's ability to proactively maintain and expand the city's urban forest are exactly the type of investment the community has been asking for and this BAC supports. Trees improve our city in innumerable ways, through mitigating heat domes, improving health, increasing economic vitality, and supporting a healthy and biodiverse, climate resilient region. However, without proactive maintenance we regularly encounter dangerous conditions as a community, as trees fall on property, damage utilities, and threaten life safety. We support PP&R's ongoing effort to improve this work.
>
> This BAC is also pleased to see focus on training and supporting accessibility, inclusion, and equity. Requests that allow for PP&R to increase accessibility of materials allow for our community to hold PP&R accountable with fewer limits. Offering training for employees in these topics will ensure more of our community begins to feel welcome and supported by the city as a whole and will improve our outcomes overall.

PP&R has clearly worked to balance existing needs and support equitable work with current funding.

The BAC strongly recommends everything in this budget and believes they are the top priority investments which cannot wait. We do so with a strong note of caution, however. We understand that funding is limited, and economic projections for the next two years are modest at best. We further recognize that all parts of the City have maintenance backlogs and investment needs. But these investments pale in comparison to the need at parks and we would be remiss if we did not shine a light on the risk of continuing to underinvest in our City's parks system.

Without adequate additional investment from our community PP&R will not be able to achieve a safe and sustainable parks and recreation system, and we will fail to adequately meet all of our values outlined at the start of this letter. As such, the BAC must advise our City Council that PP&R's full financial picture, particularly as it

relates to Parks' ability to maintain a significant portfolio of critical public infrastructure, remains woefully underfunded and our ability to meet the needs of our growing community continues to slip. These gaps in investment create deltas between our expectations and the reality of safety and equity in our system, including: our inability to meet the demand for swim lessons while we know drowning is the leading cause of accidental death in young children and remains a higher risk for our BIPOC communities. However, the most critical of these examples is in the maintenance backlog within the Parks Bureau:

> Despite many efforts to illuminate this issue for council and the public, PP&R remains burdened with an enormous deferred maintenance backlog – over half a billion dollars. This growing and compounding backlog imperils the future sustainability of the parks and recreation system, seriously threatens the safety of community members and City employees, jeopardizes the overall livability of our city, and creates a future fiscal burden the City does not appear prepared to meet.
>
> This BAC is supportive of PP&R adhering to existing ongoing council direction to make a request of $500,000 in order to fund major maintenance in an effort to quell the tide of closures and asset failures mentioned above, though it notes Mayor Wheeler's instruction not to submit requests of additional General Fund. We believe that this is the absolute minimum investment City Council should be making at this time. Without much greater Council support, we as a city will continue to see critical and potentially harmful failures of public assets throughout the system over the coming years.

We recommend that City Council approve this FY2023-2024 Requested Budget Request. Portland Parks & Recreation provides critical services that we must ensure benefit all of our community, and this budget continues to prioritize those services. Although we strongly believe further investments are needed in future years to maintain and reinvigorate our city, this budget reflects wise and values-supported decision-making.

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
Erin Zollenkopf, Parks Board
Elana Pirtle-Guiney, Parks Board
Randy Gragg, Portland Parks Foundation
JR Lilly, East Portland Action Plan
Andre Middleton, Friends of Noise
Megan Vandemark
Martin Nicholson, Protec17 (PTE17)

PORTLAND PARKS & RECREATION℠
Healthy Parks, Healthy Portland

February 15, 2023

Dear Mayor Wheeler and City Council,

The Parks Levy Oversight Committee (PLOC) reviewed the FY 2023-24 Requested Budget at our February meeting due to the investment of Parks Local Option Levy (Parks Levy) funding in what will be Year 3 of the Parks Levy. The PLOC supports the FY 2023-24 Parks budget request as it maintains full support for PP&R and it includes several new proposals that support Parks Levy voter commitments.

Voters overwhelmingly approved the Portland Parks & Recreation (PP&R) five-year Parks Local Option Levy (Parks Levy) in November 2020 to provide crucial operating funding for the PP&R parks system, supporting programs that provide recreation services and help conserve parks, nature, and clean water. The PLOC and our appointments to this committee were established in July 2021. We serve as an advisory body to PP&R Director Long, and our role is to review and advise the Bureau on Parks Levy expenditures, commitments to voters, Parks Levy transparency and communication, and on a Parks Levy independent audit.

We shared our thoughts on Year 1 of Parks Levy processes and delivery on voter commitments with City Council in our first annual report, produced in fall of 2022. On behalf of our PLOC, Judy BlueHorse Skelton presented our first annual report to City Council on October 26, concurrently with the Bureau's presentation of its annual report. In our year 1 report, we were pleased to see progress towards delivering on all of the Parks Levy voter commitments. We compliment PP&R for continuing to plan for responsible use of Parks Levy funding in FY 2023-24, and find the requested budget consistent with supporting the fifteen commitments made in the voter pamphlet. Specifically, new requests included will support: reducing the revenue target for Recreation Services, allowing for a focus on equity and access; increasing apprenticeship and trainee programs; continuing and establishing operations and maintenance; and more. We also support the opportunity the Parks Levy provides to support ongoing, transformational changes to how PP&R provides services.

Of particular note is the addition of a horticulturalist trainee to support PP&R's Nature Patch program, or Ecologically Sustainable Landscapes Initiative (ESLI). The PLOC is supportive of this addition, particularly in using the ESLI as an approach to land management. The expansion of the Nature Patch team with this new position is a essential step in ensuring the program's success and supports the Parks Levy's commitment to enhance and preserve parks, rivers, wetlands, trees, and other important natural features in urban areas for the benefit of all Portlanders and wildlife. The ESLI

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approach to land management is also a critical piece of addressing climate change and PP&R's program serves as a model for other cities and communities for mitigating climate change equitably. Ecologically sustainable land management will enable resilience as standard practices and planting will become increasingly unsuitable to increased climate pressures. While the addition of this Nature Patch position is vital to the program's impact, the PLOC encourages PP&R to continue to build out the ESLI, highlighting and planning around the work that is being done and the impact that ecologically sustainable land management has on urban heat islands and climate change mitigation.

The PLOC is also particularly interested in the use of Parks Levy funds to support Portland's tree canopy. The Parks Levy presents an opportunity to be transformational in PP&R's urban forestry management, goals, and partnerships. The FY 2023-24 request includes funds to, among other things, update the Urban Forestry Management Plan, increase preventative tree care ensure PP&R keeps existing trees, and funding a fee waiver program for low-income households. This work is critical to supporting and expanding a healthy tree canopy, protecting air and water quality, improving public health, increasing public safety, and making the city more livable for both humans and wildlife. In the coming years, the PLOC would like to see PP&R increase tree-related partnerships to maximize the impact of Parks Levy funds, particularly when it comes to tree planting. In doing so, greater alignment, efficiency, and impact will be possible, furthering the Parks Levy commitments to plant new trees in communities where today canopy coverage is lower and protect Portland's 1.2 million park trees.

We are supportive of the Parks Levy's investment in Recreation Services to reduce cost as a barrier for program participation. The investment allows PP&R to continue to develop and assess financial access programs to further reduce cost as a barrier for Portlanders living with low income to access PP&R programs like swim lessons, day camps, and exercise classes. The complementary proposal to increase and refine demographic data capture and disaggregation will allow PP&R to know it's customers better and increased outreach, surveys, focus groups and other engagement will help to understand needs of centered communities. The PLOC emphasizes the importance of this work, particularly how these investments center equity in programming and services. As PP&R continues to work to engage underserved communities and reduce barriers to access, the PLOC encourages PP&R to prioritize equity and work with community partners to expand impact of the initiatives.

Finally, the PLOC also implores PP&R and City Council to continue to explore and prioritize funding sources to address the nearly $600 million maintenance backlog. The 2020 voter-approved 5-year Parks Levy allowed the Bureau to avoid devastating service cuts and make progress on operating service levels, but it provided funding for operations, and did not solve all the Bureau's long-term ongoing financial needs, including its capital maintenance needs.This funding to repair and replace existing critical public park assets is imperative for the continuation services for Portlanders now and in the future. The growing and compounding backlog threatens the future sustainability of the parks and recreation system and, in effect, stands as a contradiction to the investments in programming and daily maintenance the voters made. At the same time that PP&R

makes progress on Parks Levy commitments, we encourage PP&R and City Council to plan and work towards a sustainable funding source for capital major maintenance.

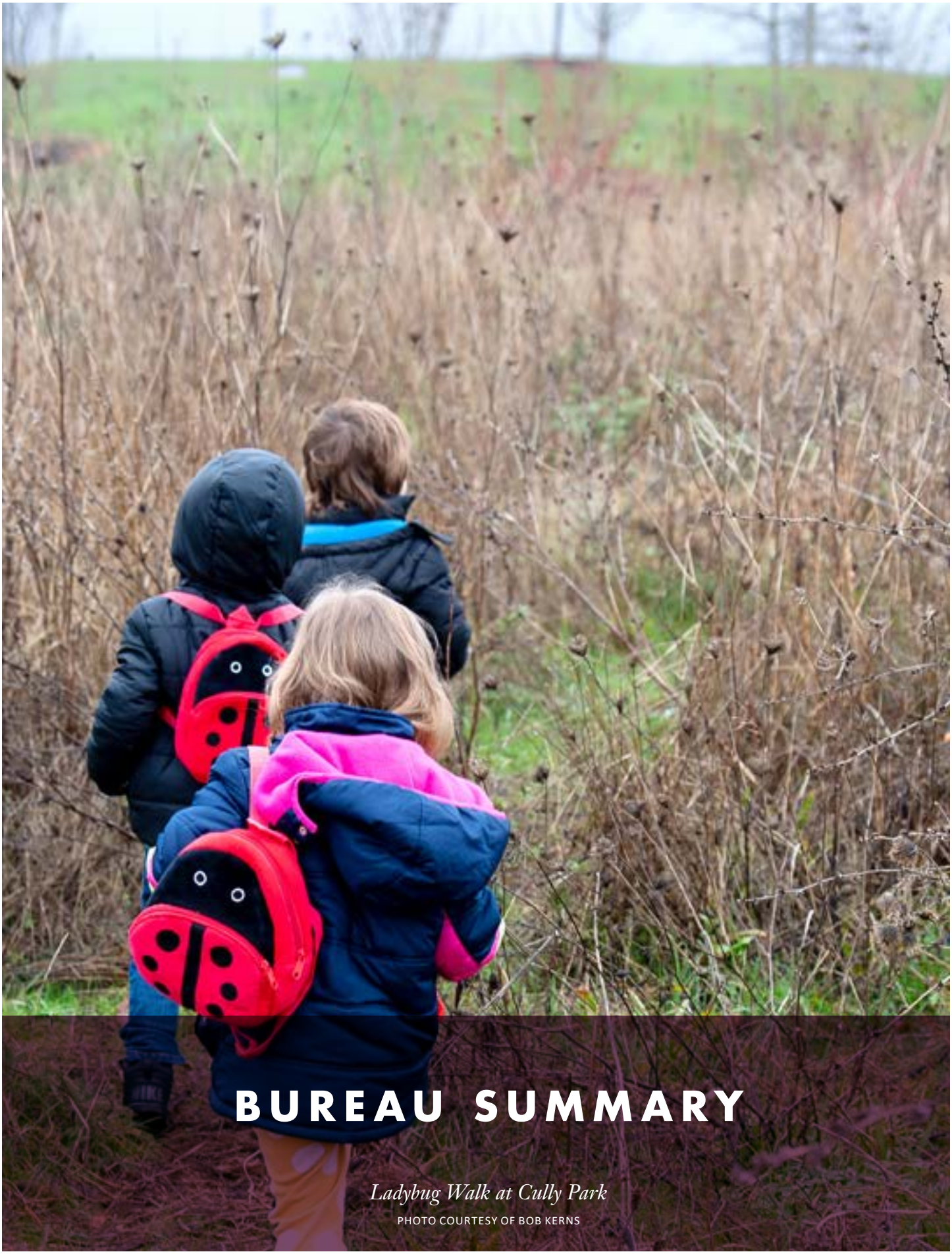
All of this work will take time and commitment, not only from PP&R staff, but City Council and the community. We recommend that City Council approve PP&R FY 2023-24 Requested Budget. The investments being made with the Parks Levy are meaningful steps towards supporting a healthy park and recreation system – one that is part of our vital public infrastructure and which supports ecological sustainability, equitable benefits, and healthy Portlanders.

Respectfully,

Parks Levy Oversight Committee

Alescia Blakely
Maria Velez
Silas Sanderson
Judy Blue Horse Skelton
Paul Agrimis

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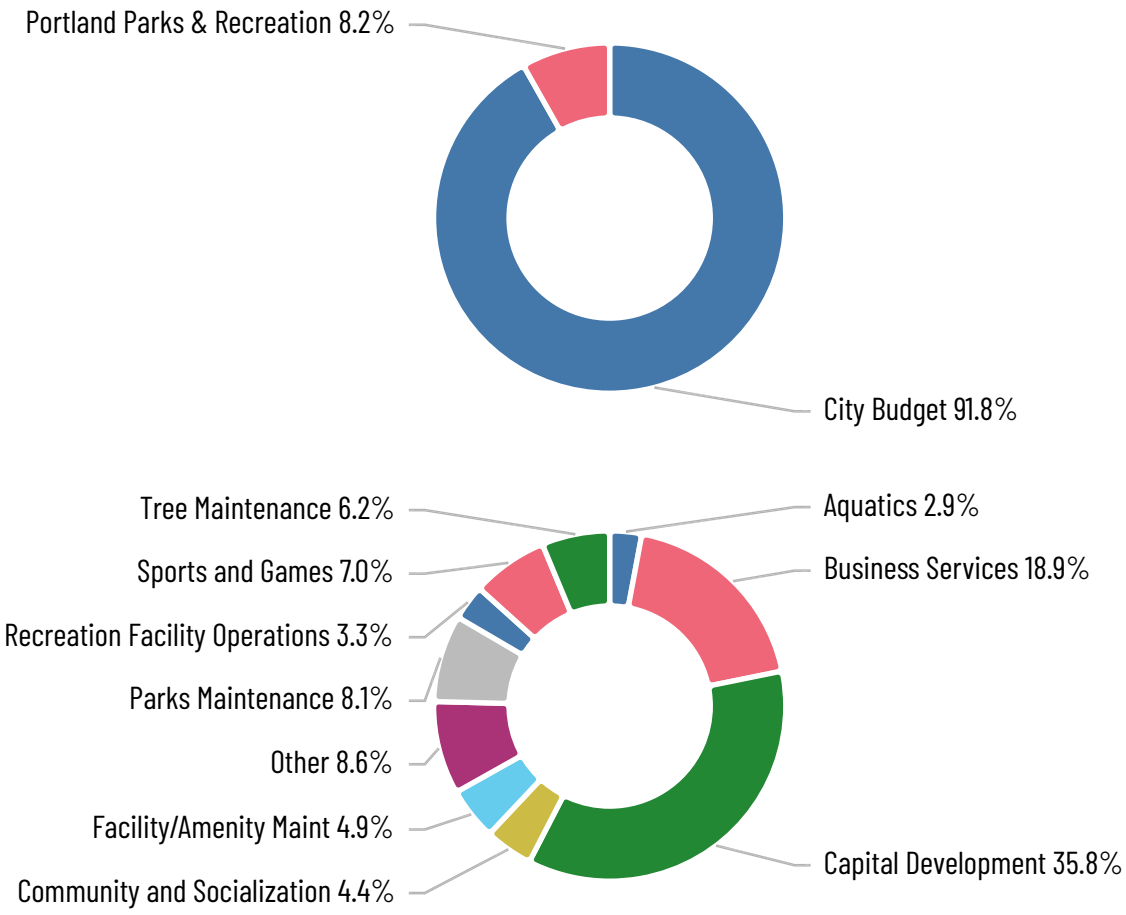
BUREAU SUMMARY

Ladybug Walk at Cully Park

PHOTO COURTESY OF BOB KERNS

Portland Parks and Recreation

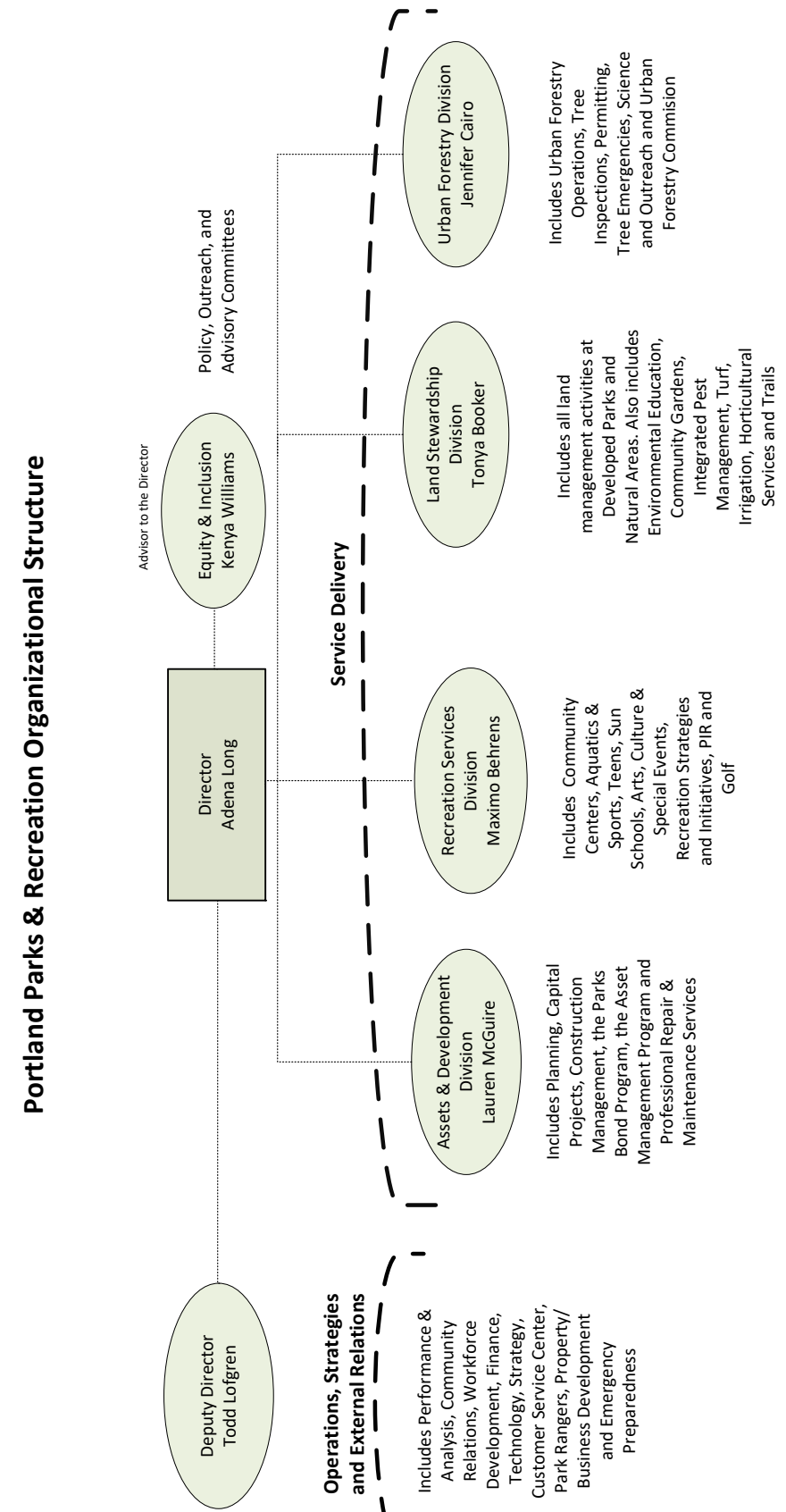
Parks, Recreation, & Culture Service Area
H2B BU Manager
Dan Ryan, Commissioner-in-Charge
H2B BU Manager2
Adena Long, Director



Bureau Overview

Requirements	Revised FY 2022-23	Requested Total FY 2023-24	Change from Prior Year	Percent Change
Operating	$448,656,485	$462,859,937	$14,203,452	3%
Capital	$44,949,861	$97,593,045	$52,643,184	117%
Total	**$493,606,346**	**$560,452,982**	**$66,846,636**	**14%**
Authorized Positions	750.53	770.28	19.75	2.63%

Portland Parks & Recreation Organizational Structure



Bureau Mission

As part of its Healthy Parks, Healthy Portland planning initiative, Portland Parks & Recreation (PP&R) is renewing its foundational statements, including its mission, vision, and values, as well as its equity and anti-racism commitment. This work will be completed in the first quarter of 2023. PP&R's current mission is, "to help Portlanders play – providing 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; and
- Partnering with the community we serve."

Bureau Overview

Portland's Parks & Recreation System

PP&R is responsible for a diverse portfolio of parks, natural areas, urban forest, and recreation facilities used extensively by the Portlanders and visitors. The bureau manages approximately 11,000 acres, 15% of Portland's land area. The bureau operates 154 neighborhood parks, 11 indoor and outdoor pools, 14 community and art centers, six golf courses, 160 miles of regional trails, and a motor raceway. Additionally, PP&R provides services to Portlanders, including Summer Free For All, adaptive and inclusive recreation programming, management and regulatory responsibility for Portland's forest – over 4 million trees citywide, emergency tree services in public rights-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 over 2,000 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 and made our workforce more reflective of the Portland community (32% of all workers are Black people, Indigenous people, or people of color). 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 Equity and Anti-Racism Lens, engages the public, and coordinates with the City's Office of Equity & Human Rights and the Bureau of Human Resources. The Equity & Inclusion team is also responsible for the bureau's Five Year Racial Equity Plan, which is currently being updated as part of the Healthy Parks, Healthy Portland initiative.

Operations & Strategies

This 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 planning, reporting and oversight; coordination of the Parks Local Option Levy (Parks Levy); fundraising, grants, and partnerships; workforce development and training; emergency management; health, safety, and environmental oversight; technology; performance and analysis; and property acquisition and business development.

Land Stewardship

This 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

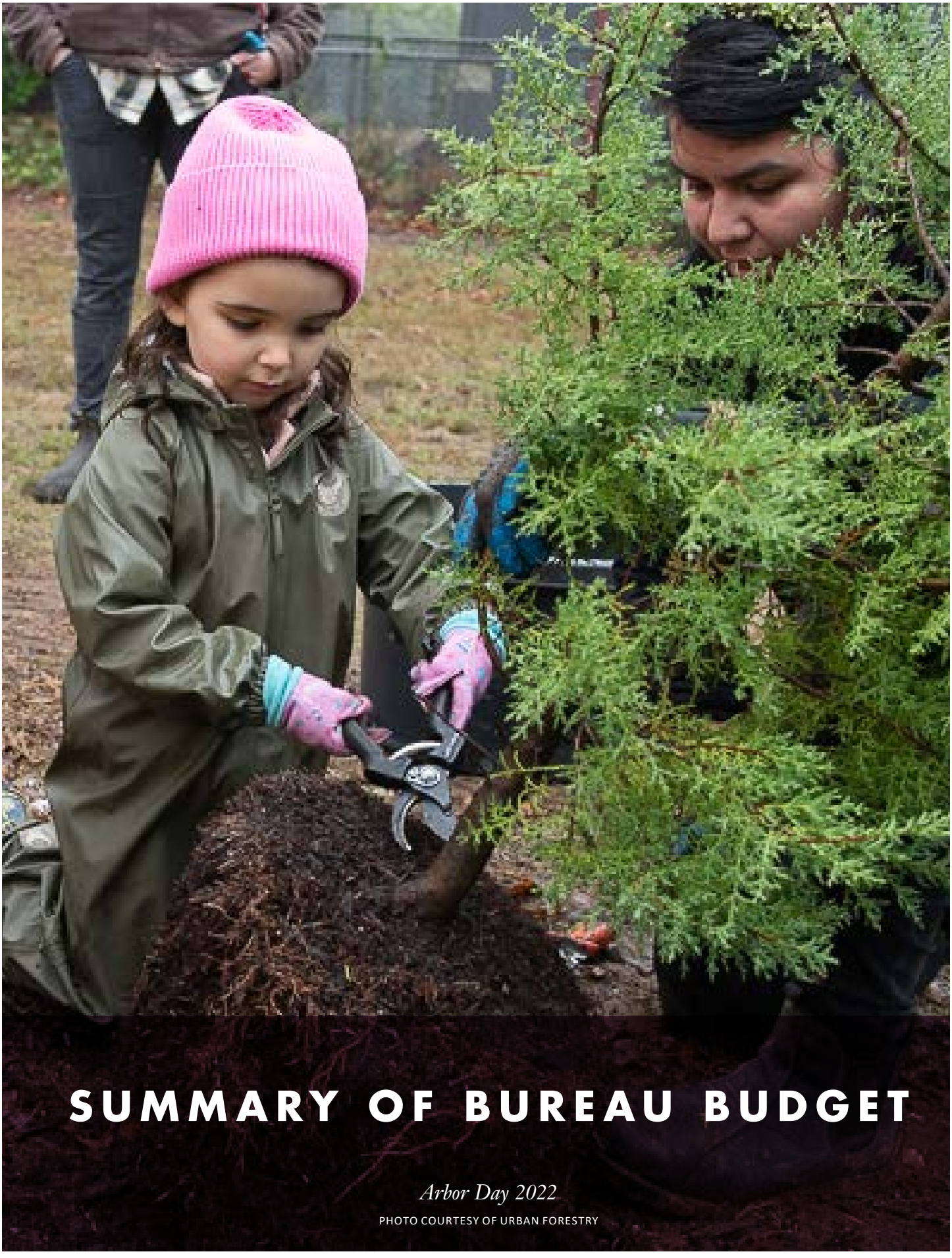
This division is responsible for all recreation activities, including community and art centers, the Summer Free for All program, aquatics, sports, urban park, and teen programming, as well as specialized recreation services for seniors, people with disabilities, and through the Schools Uniting Neighborhoods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

Urban Forestry

This 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

This 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 the 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.



SUMMARY OF BUREAU BUDGET

Arbor Day 2022

PHOTO COURTESY OF URBAN FORESTRY

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Metric tons of carbon emissions generated by PP&R	6,720	N/A	N/A	N/A	4,921
Total number of PP&R Americans with Disabilities Act Transition Plan barriers removed	N/A	366	1,004	1,004	17,008
Total number of trees planted	N/A	2,455	3,200	N/A	3,200
Number of public liability claims per 100,000 people living in Portland	8.89	6.39	6.39	5.77	5.77
Percentage of capital renovation expenditures made in areas with either Black people, Indigenous people, and people of color; low income; or youth populations above Portland's average	N/A	62.00%	63.00%	64.00%	65.00%
Percentage of community center square footage that is unreinforced masonry	N/A	58.60%	58.60%	58.60%	0.00%
Percentage of employees who feel emotionally safe at work	N/A	N/A	62.00%	N/A	70.00%
Percentage of employees who feel physically safe at work	N/A	N/A	57.00%	N/A	65.00%
Percentage of employees who would recommend working at PP&R to a friend or family member	N/A	N/A	67.00%		75.00%
Percentage of land covered by tree canopy	29.80	29.80	N/A	N/A	33.30%
Percentage of managers or supervisors who are Black people, Indigenous people, and people of color	N/A	30.00%	32.00%	33.00%	34.00%
Percentage of population living within 1 mile of a community garden	N/A	62.00%	63.00%	N/A	100.00%
Percentage of population living within 1/2 mile of a park with a fully operational playground	N/A	69.71%	71.71%	73.71%	100.00%
Percentage of Portlanders who say cost is not a barrier to access	N/A	N/A	N/A	75.00%	90.00%
Percentage of seasonal or casual workforce who are Black people, Indigenous people, and people of color	N/A	38.00%	40.00%	40.00%	42.00%
Percentage of total barriers removed as identified in the PP&R Americans with Disabilities Act Transition Plan	N/A	17.40%	23.30%	29.20%	100.00%
Percentage of vehicles that are electric out of eligible models	N/A	0.50%	13.90%	13.20%	80.00%
EFFICIENCY					
Number of workers compensation claims per 100 full time equivalent (FTE) employees	7.20	6.63	7.00	6.37	5.74
Percentage of capital growth expenditures made in areas with either Black people, Indigenous people, and people of color; low income; or youth populations above Portland's average	90.00%	90.00%	79.00%	81.00%	85.00%
OUTCOME					
Total estimated attendance	181,590	874,780	875,000	875,000	2,300,000
Total scans for TeenForce passes	N/A	22,788	23,000	23,000	51,500
Percentage of portfolio value spent on capital maintenance	0.6%	0.6%	0.6%	0.6%	3.0%
Percentage of built assets in good or very good condition	N/A	19.00%	18.00%	20.00%	50.00%
Percentage of employees who agree they are provided with adequate training and education for their role.	N/A	N/A	60.00%	N/A	70.00%
Percentage of employees who are Black people, Indigenous people, and people of color	32.00%	34.00%	33.00%	35.00%	37.00%
Percentage of population living within 1/2 mile of a park or natural area.	78.50%	85.18%	85.18%	85.18%	95.00%

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of population living within 3 miles of a full-service community center	70.60%	71.86%	70.00%	70.00%	100.00%
OUTPUT					
Number of free meals served	N/A	173,197	175,000	175,000	267,000
Total number of trees planted in priority neighborhoods	1,217	1,467	1,600	1,600	1,600
Total volunteer hours	280,000	328,181	320,000	360,000	460,000
WORKLOAD					
Number of miles of regional trails	158	160	160	160	172
Percentage of work orders that are preventative	8%	12%	9%	15%	50%

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Resources					
External Revenues					
Taxes	423	44,687,626	46,239,576	47,900,000	47,900,000
Miscellaneous Fund Allocations	0	0	0	17,817,858	17,817,858
Licenses & Permits	1,964,519	2,562,942	2,756,350	4,067,462	4,067,462
Charges for Services	37,036,410	53,322,599	47,271,802	60,363,579	57,340,388
Intergovernmental	2,834,345	6,148,883	3,419,880	20,096,197	20,096,197
Bond & Note	170,250	1,512,727	24,649,535	637,500	637,500
Miscellaneous	4,433,641	7,505,786	3,746,540	9,281,173	9,185,207
External Revenues Total	46,439,588	115,740,563	128,083,683	160,163,769	157,044,612
Internal Revenues					
General Fund Discretionary	71,430,685	69,549,365	78,681,419	82,080,251	82,080,251
Fund Transfers - Revenue	6,270,632	37,886,690	59,345,997	49,725,597	59,949,386
Interagency Revenue	4,635,617	4,059,379	3,551,955	3,460,211	3,460,211
Internal Revenues Total	82,336,934	111,495,434	141,579,371	135,266,059	145,489,848
Beginning Fund Balance	187,788,990	189,980,519	223,943,292	257,918,522	257,918,522
Resources Total	**316,565,512**	**417,216,516**	**493,606,346**	**553,348,350**	**560,452,982**
Requirements					
Bureau Expenditures					
Personnel Services	63,865,072	76,613,562	105,110,172	110,777,663	114,376,578
External Materials and Services	28,426,310	31,544,535	88,780,336	115,682,232	117,642,549
Internal Materials and Services	15,533,453	19,797,074	21,420,731	25,675,544	27,220,944
Capital Outlay	15,900,133	13,700,953	25,929,644	38,163,569	38,163,569
Bureau Expenditures Total	123,724,969	141,656,123	241,240,883	290,299,008	297,403,640
Fund Expenditures					
Debt Service	673,628	21,015,047	1,077,077	774,392	774,392
Contingency	0	0	205,743,738	220,264,078	210,040,289
Fund Transfers - Expense	2,186,397	30,549,823	45,380,082	41,846,223	52,070,012
Fund Expenditures Total	2,860,025	51,564,870	252,200,897	262,884,693	262,884,693
Ending Fund Balance	189,980,519	224,764,629	164,566	164,649	164,649
Requirements Total	**316,565,512**	**417,985,623**	**493,606,346**	**553,348,350**	**560,452,982**
Programs					
Administration & Support	—	—	300,000	—	—
Aquatics	2,684,105	5,182,151	9,426,261	8,455,032	8,746,126
Arts	414,210	1,486,378	3,302,289	3,091,953	3,245,141
Asset Management	—	45,070	1,596,024	1,996,271	1,996,271
Business Services	29,640,866	26,732,670	43,986,816	55,218,034	56,081,034
Capital Development	23,589,847	22,516,416	66,052,612	106,322,359	106,322,359
Community and Socialization	4,442,928	8,983,880	11,291,942	12,957,251	13,149,973

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Community Engagement	3,944,158	4,718,328	6,609,369	4,978,099	5,352,370
Facility/Amenity Maint	5,428,959	6,178,624	13,363,295	12,833,805	14,437,819
Leadership and Advocacy	945,691	1,229,327	—	—	—
Maintenance	5,929,795	9,374,502	791	4,000	4,000
Marketing & Communications	377,086	590,274	380,000	541,609	541,609
Natural Area Maint	2,759,502	2,800,792	5,535,345	5,408,694	5,752,639
Parks Maintenance	14,413,327	15,270,489	21,836,646	22,572,052	23,953,603
Plan Review	5,087	21,009	—	—	—
Planning	848,060	1,033,486	1,134,450	1,066,422	1,066,422
Property	2,091,111	2,327,970	165,284	37,179	37,179
Recreation Facility Operations	3,447,134	6,074,000	8,147,646	9,362,183	9,698,041
Sports and Games	11,182,554	14,026,990	18,941,751	20,892,821	20,895,776
Tree Maintenance	2,193,447	2,953,949	15,424,610	18,159,769	18,573,209
Tree Regulation	1,748,559	775,081	4,286,268	4,411,416	5,560,010
Urban Forestry Science and Outreach	647,889	694,004	802,824	1,033,120	1,033,120
Visitor Services	6,990,655	8,640,788	8,656,660	956,939	956,939
Watershed Management	—	(29)	—	—	—
Watershed Revegetation	—	(21)	—	—	—
Youth Program	—	(3)	—	—	—
Total Programs	**123,724,969**	**141,656,123**	**241,240,883**	**290,299,008**	**297,403,640**

		Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	82,446	2.00	144,851	2.00	148,977	2.00	148,977
30000063	Accountant II	54,912	89,107	1.00	76,315	1.00	78,972	1.00	78,972
30000064	Accountant III	60,466	98,018	1.00	93,350	1.00	93,350	1.00	93,350
30003002	Administrative Specialist I	44,075	79,251	3.00	190,735	3.00	190,735	3.00	190,735
30003003	Administrative Specialist II	48,277	107,325	10.00	785,182	10.00	811,501	10.00	811,501
30003004	Administrative Specialist III	53,290	118,437	2.00	175,198	2.00	175,198	2.00	175,198
30003006	Analyst I	53,290	118,437	4.90	410,852	4.90	410,852	4.90	410,852
30003007	Analyst II	63,336	126,311	17.00	1,651,895	17.00	1,660,985	17.00	1,660,985
30003008	Analyst III	69,805	151,438	4.00	449,862	4.00	449,862	4.00	449,862
30003009	Analyst IV	80,205	168,219	1.00	129,771	1.00	129,771	1.00	129,771
30001737	Arborist I	40,994	62,812	3.00	166,920	3.00	170,070	3.00	170,070
30001738	Arborist II	50,211	67,791	8.00	484,308	8.00	497,284	8.00	497,284
30000248	Arborist III	38,700	76,527	11.00	703,470	11.00	785,163	11.00	785,163
30001739	Arborist IV	60,507	80,917	6.00	430,620	6.00	455,688	6.00	455,688
30002493	Automotive Equipment Oper I-CL	46,051	76,527	5.00	319,175	5.00	319,175	5.00	319,175
30001584	Botanic Spec I-Community Gardens	56,638	93,541	3.00	231,213	3.00	240,932	3.00	240,932
30000878	Botanic Spec I-Forestry	56,638	93,541	5.00	348,299	5.00	377,428	5.00	377,428
30000315	Botanic Spec I-Generalist	56,638	93,541	1.00	38,480	1.00	40,038	1.00	40,038
30001333	Botanic Spec I-Trails	56,638	93,541	1.00	70,071	1.00	73,952	1.00	73,952
30000316	Botanic Spec I-Youth & Comnty Programs	56,638	93,541	4.00	344,218	4.00	347,741	4.00	347,741
30000318	Botanic Spec II-Community Gardens	59,634	98,389	1.00	82,307	1.00	86,381	1.00	86,381
30000319	Botanic Spec II-Environmental Education	59,634	98,389	4.00	302,520	4.00	309,816	4.00	309,816
30001005	Botanic Spec II-Forestry	59,634	98,389	6.00	496,833	6.00	537,857	6.00	537,857
30000320	Botanic Spec II-Generalist	59,634	98,389	2.00	167,128	2.00	168,948	2.00	168,948
30000322	Botanic Spec II-Pest Mgmt	59,634	98,389	1.00	93,704	1.00	93,704	1.00	93,704
30003804	Botanic Spec III-Arboretum Collection	79,165	106,099	1.00	101,046	1.00	101,046	1.00	101,046
30003802	Botanic Spec III-Ntrl Resource Ecologist	79,165	106,099	5.00	505,230	5.00	505,230	5.00	505,230
30003803	Botanic Spec III-Rose Garden	79,165	106,099	1.00	101,046	1.00	101,046	1.00	101,046
30000831	Botanic Technician I	41,766	72,400	8.00	444,445	8.00	361,474	8.00	361,474
30001383	Botanic Technician II	45,947	79,585	5.00	377,507	5.00	388,354	5.00	388,354
30003800	Botanic Technician, Trainee-Generalist	45,822	48,114	1.00	45,822	1.00	45,822	1.00	45,822
30003010	Business Systems Analyst I	77,771	115,009	5.00	464,338	5.00	478,731	5.00	478,731
30003011	Business Systems Analyst II	87,318	128,987	2.00	183,880	2.00	217,440	2.00	217,440

		Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30003012	Business Systems Analyst III	100,422	148,315	2.00	230,620	2.00	242,141	2.00	242,141
30000330	CAD Technician III	67,974	111,166	1.00	93,524	1.00	98,208	1.00	98,208
30003013	Capital Project Manager II	93,454	125,231	3.00	331,988	3.00	334,328	3.00	334,328
30003014	Capital Project Manager III	69,805	151,438	12.00	1,478,576	12.00	1,478,576	12.00	1,478,576
30003015	Capital Project Manager IV	80,205	168,219	3.00	400,671	3.00	400,671	3.00	400,671
30000109	Carpenter, Apprentice	38,126	77,794	2.00	93,558	2.00	97,468	2.00	97,468
30002499	Carpenter-CL	58,926	103,795	10.00	709,865	10.00	732,219	10.00	732,219
30003022	City Forester	91,728	182,549	1.00	143,374	1.00	143,374	1.00	143,374
30000186	Code Specialist III	50,357	86,224	0.00	0	0.00	0	3.00	196,092
30000187	Code Specialist, Lead	50,357	86,224	0.00	0	0.00	0	1.00	65,364
30002008	Community Garden Technician	45,947	79,585	3.00	185,391	3.00	194,213	3.00	194,213
30002495	Construction Equipment Operator-CL	49,046	76,746	5.00	327,164	5.00	334,900	5.00	334,900
30003235	Coordinator I - E	48,277	107,325	6.00	473,980	6.00	473,980	6.00	473,980
30003027	Coordinator I - NE	48,277	107,325	6.00	451,547	6.00	451,547	6.00	451,547
30003028	Coordinator II	53,290	118,437	33.00	2,963,860	33.00	3,009,787	33.00	3,009,787
30003029	Coordinator III	63,336	126,311	9.00	907,598	9.00	907,598	9.00	907,598
30003030	Coordinator IV	69,805	151,438	1.00	117,437	1.00	117,437	1.00	117,437
30003036	Deputy Director III	111,696	227,584	1.00	186,181	1.00	186,181	1.00	186,181
30000333	Development Services Technician II	55,973	92,361	5.00	319,124	5.00	372,932	5.00	372,932
30000334	Development Services Technician III	67,974	111,166	1.00	75,058	1.00	86,694	1.00	86,694
30003039	Director III	147,035	281,977	1.00	260,728	1.00	260,728	1.00	260,728
30000116	Electrician	71,074	100,224	5.00	463,111	5.00	470,183	5.00	470,183
30000121	Electrician/Instrument Technician	73,237	103,434	1.00	98,509	1.00	98,509	1.00	98,509
30000365	Engineer-Civil	89,357	139,099	1.00	119,990	1.00	125,972	1.00	125,972
30000361	Engineering Associate, Sr-Mechanical	77,272	126,148	1.00	94,266	1.00	96,554	1.00	96,554
30000324	Engineering Technician I	55,474	74,365	1.00	55,474	1.00	56,846	1.00	56,846
30000325	Engineering Technician II	55,973	92,361	1.00	71,019	1.00	72,259	1.00	72,259
30000326	Engineering Technician III	67,974	111,166	1.00	93,287	1.00	97,946	1.00	97,946
30000338	Environmental Technician II	55,973	92,361	1.00	83,720	1.00	86,581	1.00	86,581
30002508	Facilities Maint Tech Apprentice-CL	34,398	80,480	2.00	144,186	2.00	152,257	2.00	152,257
30002487	Facilities Maintenance Technician-CL	62,659	84,717	6.00	467,792	6.00	473,552	6.00	473,552
30003055	Financial Analyst II	63,336	126,311	3.00	320,996	3.00	320,996	3.00	320,996
30000127	General Mechanic	51,542	82,795	2.00	157,706	2.00	157,706	2.00	157,706

		Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000342	GIS Technician II	55,973	92,361	2.00	165,074	2.00	173,450	2.00	173,450
30000343	GIS Technician III	67,974	111,166	2.00	201,802	2.00	206,358	2.00	206,358
30000373	Graphics Designer III	67,974	111,166	1.00	71,442	1.00	104,410	1.00	104,410
30000085	Greenskeeper I	44,595	69,233	11.00	662,720	11.00	667,401	11.00	667,401
30000086	Greenskeeper II	50,211	67,791	6.00	376,209	6.00	379,453	6.00	379,453
30000087	Greenskeeper III	52,083	85,460	5.00	344,949	5.00	354,649	5.00	354,649
30002502	Horticulturist, Apprentice-CL	44,096	65,520	0.00	0	0.00	0	1.00	53,830
30002503	Horticulturist-CL	49,587	75,719	32.00	2,067,833	32.00	2,147,422	33.00	2,208,148
30000098	Maintenance Mechanic	54,683	79,891	18.00	1,180,975	18.00	1,218,018	18.00	1,218,018
30003752	Maintenance Mechanic, Trainee	54,080	72,269	1.00	54,080	1.00	61,454	1.00	61,454
30003079	Maintenance Supervisor I - E	63,336	126,311	20.00	1,911,554	20.00	1,927,368	20.00	1,927,368
30003080	Maintenance Supervisor II	69,805	151,438	4.00	457,704	4.00	457,704	4.00	457,704
30003081	Manager I	80,205	168,219	21.00	2,604,621	21.00	2,631,367	21.00	2,631,367
30003082	Manager II	92,851	194,786	1.00	144,643	1.00	144,643	1.00	144,643
30003083	Manager III	111,696	227,584	4.00	670,924	4.00	670,924	4.00	670,924
30000011	Office Support Specialist I	31,678	58,335	1.00	55,557	1.00	55,557	1.00	55,557
30000012	Office Support Specialist II	34,798	64,406	2.00	85,446	2.00	91,624	2.00	91,624
30000013	Office Support Specialist III	44,512	76,025	3.00	205,919	3.00	209,204	3.00	209,204
30000112	Painter	56,805	81,878	4.00	303,679	4.00	306,664	4.00	306,664
30001709	Park Ranger	41,621	84,499	30.00	1,591,811	30.00	1,715,346	30.00	1,715,346
30000185	Parking Code Enforcement Officer	42,182	77,030	1.90	105,639	1.90	107,360	1.90	107,360
30000084	Parks Maintenance Crew Leader	47,349	89,915	4.00	254,925	4.00	266,782	4.00	266,782
30002491	Parks Technician-CL	48,027	88,976	43.00	2,562,452	43.00	2,638,231	44.00	2,695,535
30000386	Planner II. City-Parks	65,395	111,340	2.00	197,641	2.00	202,321	2.00	202,321
30000392	Planner, Sr City-Environmental	82,514	119,640	1.00	113,942	1.00	113,942	1.00	113,942
30000394	Planner, Sr City-Parks	82,514	119,640	1.00	113,942	1.00	113,942	1.00	113,942
30003090	Planner, Supervising	80,205	168,219	1.00	146,016	1.00	146,016	1.00	146,016
30001159	Plumber	62,774	93,584	4.00	355,252	4.00	356,512	4.00	356,512
30003096	Public Information Manager	80,205	168,219	1.00	137,696	1.00	137,696	1.00	137,696
30003097	Public Information Officer	63,336	126,311	1.00	114,858	1.00	114,858	1.00	114,858
30000273	Recreation Coord I-Adaptive & Inclusive	44,824	124,685	3.00	195,249	3.00	195,249	3.00	195,249
30000268	Recreation Coord I-Aquatics	44,824	124,685	8.00	515,634	8.00	518,807	8.00	518,807
30000278	Recreation Coord I-Arts	44,824	124,685	3.00	170,233	3.00	172,677	3.00	172,677
30000276	Recreation Coord I-Generalist	44,824	124,685	27.00	1,683,958	27.00	1,726,725	27.00	1,726,725
30000272	Recreation Coord I-Music	44,824	124,685	1.00	62,088	1.00	63,820	1.00	63,820
30000275	Recreation Coord I-Public Events Permit	44,824	124,685	10.00	534,756	10.00	592,318	10.00	592,318

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2022-23 No.	Revised FY 2022-23 Amount	Requested No DP FY 2023-24 No.	Requested No DP FY 2023-24 Amount	Requested Total FY 2023-24 No.	Requested Total FY 2023-24 Amount
30000280	Recreation Coord I-Senior Recreation	44,824	124,685	1.00	65,083	1.00	65,083	1.00	65,083
30000269	Recreation Coord I-Teen	44,824	124,685	5.00	250,985	5.00	272,031	5.00	272,031
30000282	Recreation Coord I-Tennis	44,824	124,685	1.00	65,083	1.00	65,083	1.00	65,083
30001508	Recreation Coord I-Urban Parks	44,824	124,685	1.00	60,424	1.00	62,816	1.00	62,816
30000284	Recreation Coord II-Aquatics	47,590	154,452	5.00	353,806	5.00	353,806	5.00	353,806
30000290	Recreation Coord II-Arts	47,590	154,452	0.00	0	0.00	0	1.00	60,195
30002034	Recreation Coord II-Educ & Enrichment	47,590	154,452	1.00	70,762	1.00	70,762	1.00	70,762
30000289	Recreation Coord II-Generalist	47,590	154,452	1.00	70,761	1.00	70,761	1.00	70,761
30000292	Recreation Coord II-Senior Recreation	47,590	154,452	1.00	70,762	1.00	70,762	1.00	70,762
30002036	Recreation Coord II-Special Events&Mktg	47,590	154,452	3.00	194,511	3.00	205,940	3.00	205,940
30002258	Recreation Facility Technician	31,512	181,228	6.00	228,614	6.00	231,868	6.00	231,868
30000256	Recreation Leader-FT-Aquatics	31,554	155,413	10.25	410,747	10.25	435,483	10.25	435,483
30000263	Recreation Leader-FT-Arts	31,554	155,413	2.90	127,968	2.90	130,992	2.90	130,992
30000261	Recreation Leader-FT-Generalist	31,554	155,413	21.68	919,968	21.68	991,592	21.68	991,592
30002408	Recreation Leader-FT-Instructor	31,554	155,413	3.00	157,187	3.00	157,187	3.00	157,187
30000257	Recreation Leader-FT-Music	31,554	155,413	1.00	52,395	1.00	52,395	1.00	52,395
30000262	Recreation Leader-FT-Pre-School	31,554	155,413	13.90	603,323	13.90	610,571	13.90	610,571
30002411	Recreation Leader-FT-Teen	31,554	155,413	6.00	226,093	6.00	239,427	8.75	347,507
30000267	Recreation Leader-FT-Tennis	31,554	155,413	2.00	77,587	2.00	96,401	2.00	96,401
30003099	Risk Specialist I	68,806	101,993	1.00	68,806	1.00	70,522	1.00	70,522
30003100	Risk Specialist II	63,336	126,311	2.00	171,109	2.00	200,595	2.00	200,595
30000029	Service Dispatcher	37,336	69,408	1.00	45,822	1.00	47,746	1.00	47,746
30002485	Storekeepr/Acquisition Specialist III-CL	54,974	90,396	2.00	156,292	2.00	156,292	2.00	156,292
30003103	Supervisor I - E	63,336	126,311	30.00	2,880,235	30.00	2,880,235	30.00	2,880,235
30003104	Supervisor II	69,805	151,438	12.00	1,324,129	12.00	1,324,129	12.00	1,324,129
30000250	Tree Inspector	57,554	103,522	13.00	1,030,414	13.00	1,043,986	16.00	1,258,672
30003353	Tree Inspector, Senior	55,954	92,623	2.00	142,646	2.00	152,276	2.00	152,276
30000080	Turf Maintenance Technician	44,595	69,233	17.00	996,870	17.00	1,035,404	17.00	1,035,404
30002489	Utility Worker I-CL	45,469	76,571	17.00	938,281	17.00	952,327	25.00	1,386,551
30002490	Utility Worker II-CL	49,442	65,454	11.00	656,217	11.00	659,370	11.00	659,370
30000123	Welder	62,483	76,702	1.00	73,050	1.00	73,050	1.00	73,050
	Total Full-Time Positions			739.53	55,442,044	739.53	56,755,030	761.28	58,005,531
30003002	Administrative Specialist I	44,075	79,251	1.00	61,069	0.00	0	0.00	0
30000878	Botanic Spec I-Forestry	56,638	93,541	2.00	106,759	2.00	143,062	2.00	143,062

		Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30001005	Botanic Spec II-Forestry	59,634	98,389	1.00	69,015	0.00	0	0.00	0
30003235	Coordinator I - E	48,277	107,325	1.00	66,840	1.00	9,549	1.00	9,549
30003028	Coordinator II	53,290	118,437	0.00	0	0.00	0	1.00	84,292
30000289	Recreation Coord II-Generalist	47,590	154,452	0.00	0	0.00	0	1.00	60,195
30003099	Risk Specialist I	68,806	101,993	1.00	86,752	1.00	21,949	1.00	21,949
30000029	Service Dispatcher	37,336	69,408	2.00	94,409	1.00	30,868	1.00	30,868
30003103	Supervisor I - E	63,336	126,311	3.00	219,011	2.00	101,298	2.00	101,298
	Total Limited Term Positions			11.00	703,855	7.00	306,726	9.00	451,213
	Grand Total			**750.53**	**56,145,899**	**746.53**	**57,061,756**	**770.28**	**58,456,744**

A

Bureau Capital Program Project	Prior Years	Revised FY 2022-23	Requested Total FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
Acquisitions								
Central City Park Acquisition	0	1,400,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Non Central City Park Acquistions Program	50,000	347,200	326,000	200,000	100,000	100,000	100,000	826,000
Total Acquisitions	$50,000	$1,747,200	$926,000	$800,000	$700,000	$700,000	$700,000	$3,826,000
Green Infrastructure								
Riverview Nature Area Restoration	150,000	56,000	50,000	50,000	0	0	0	100,000
Total Green Infrastructure	$150,000	$56,000	$50,000	$50,000	$0	$0	$0	$100,000
Utilities, Roads & Trails								
Washington Park Sewer Replacement	190,000	700,000	610,000	200,000	0	0	0	810,000
Total Utilities, Roads & Trails	$190,000	$700,000	$610,000	$200,000	$0	$0	$0	$810,000
Total Requirements	**$390,000**	**$2,503,200**	**$1,586,000**	**$1,050,000**	**$700,000**	**$700,000**	**$700,000**	**$4,736,000**



FUND SUMMARIES

Swimming in Wilson Pool

PHOTO COURTESY OF MICK HANGLAND-SKILL

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Charges for Services	12,385,191	11,888,684	12,939,000	14,195,000	14,195,000
Miscellaneous	33,772	94,543	30,000	75,000	75,000
External Revenues Total	**12,418,963**	**11,983,227**	**12,969,000**	**14,270,000**	**14,270,000**
Beginning Fund Balance	1,780,614	4,779,888	5,855,364	6,826,733	6,826,733
Resources Total	**14,199,577**	**16,763,115**	**18,824,364**	**21,096,733**	**21,096,733**
Requirements					
Bureau Expenditures					
Personnel Services	3,355,334	3,541,142	3,686,827	4,053,931	4,053,931
External Materials and Services	4,776,527	5,971,420	7,557,370	8,876,844	8,876,844
Internal Materials and Services	427,614	465,801	616,975	681,802	681,802
Capital Outlay	26,839	0	100	0	0
Bureau Expenditures Total	**8,586,313**	**9,978,363**	**11,861,272**	**13,612,577**	**13,612,577**
Fund Expenditures					
Debt Service	434,669	554,767	620,287	289,414	289,414
Contingency	0	0	5,902,337	6,736,616	6,736,616
Fund Transfers - Expense	398,707	374,620	440,468	458,126	458,126
Fund Expenditures Total	**833,376**	**929,387**	**6,963,092**	**7,484,156**	**7,484,156**
Ending Fund Balance	4,779,888	5,855,365	0	0	0
Requirements Total	**14,199,577**	**16,763,115**	**18,824,364**	**21,096,733**	**21,096,733**

Fund Overview

Purpose The Golf Fund is an enterprise fund that accounts for all resources and requirements of the Portland Parks & Recreation (PP&R) Golf Program.

Revenue The primary sources of revenue to the Golf Fund result from sales with the public at each of the City's golf courses. They include the following: revenue from food and beverage services, clothing and equipment sales, golf lessons, cart rental, driving ranges, and collection of greens fees.

Managing Agency Portland Parks & Recreation

Significant Changes From Prior Year

Operations

- Golf activity has continued to be more robust since the start of the COVID-19 pandemic. As a result, the Golf Fund has built a healthy reserve. In FY 2022-23, plans to budget maintenance and repair projects were solidified by Golf leadership in conjunction with the Golf Advisory Committee and a consultant. These plans have been budgeted in the new Golf Infrastructure Maintenance Sub Fund for FY 2023-24.
- In FY 2022-23, course management contracts at Eastmoreland and Rose City golf courses changed from concessionaire-style agreements to management agreements. Due to this change, PP&R anticipates that the Golf Fund will receive increased levels of both revenues and expenses. This is reflected in the FY 2023-24 budget.

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Charges for Services	15,309,391	23,642,065	17,000,000	24,000,000	24,000,000
Intergovernmental	0	313,700	0	6,680,000	6,680,000
Bond & Note	170,250	1,512,727	24,649,535	637,500	637,500
Miscellaneous	3,681,174	6,153,702	2,994,131	7,856,000	7,856,000
External Revenues Total	**19,160,814**	**31,622,194**	**44,643,666**	**39,173,500**	**39,173,500**
Internal Revenues					
Fund Transfers - Revenue	6,202,986	19,090,186	15,670,319	9,407,429	9,407,429
Interagency Revenue	2,958	21,009	0	0	0
Internal Revenues Total	**6,205,944**	**19,111,195**	**15,670,319**	**9,407,429**	**9,407,429**
Beginning Fund Balance	173,252,392	169,683,181	175,210,672	187,667,803	187,667,803
Resources Total	**198,619,150**	**220,416,569**	**235,524,657**	**236,248,732**	**236,248,732**
Requirements					
Bureau Expenditures					
Personnel Services	3,050,975	2,964,484	4,684,447	4,433,412	4,433,412
External Materials and Services	9,535,875	6,019,648	29,856,953	50,527,752	50,527,752
Internal Materials and Services	1,200,357	3,089,855	4,770,269	5,745,061	5,745,061
Capital Outlay	14,313,949	12,416,885	25,606,516	33,368,504	33,368,504
Bureau Expenditures Total	**28,101,155**	**24,490,872**	**64,918,185**	**94,074,729**	**94,074,729**
Fund Expenditures					
Debt Service	144,908	20,150,718	142,433	163,014	163,014
Contingency	0	0	169,815,630	159,186,162	159,186,162
Fund Transfers - Expense	689,906	564,307	648,409	642,685	642,685
Fund Expenditures Total	**834,814**	**20,715,025**	**170,606,472**	**159,991,861**	**159,991,861**
Ending Fund Balance	169,683,181	175,210,672	0	0	0
Requirements Total	**198,619,150**	**220,416,569**	**235,524,657**	**254,066,590**	**254,066,590**

Fund Overview

Purpose

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.

Revenue

The two primary sources of revenue for the PP&R CIP Fund include service charges and fees from the System Development Charges (SDC) Program and a cash transfer of General Fund discretionary. Additional revenue sources include local, state, and federal grants, the 2014 Parks Replacement Bond measure, and Local Share funds allocated from the 2019 Metro Parks & Nature Bond.

Project Selection and Prioritization

Capital projects are prioritized using specific rating methods and are then vetted through committee processes. All capital projects are initially prioritized using an equity rating that gives priority to park sites with diverse populations, including % of children and youth, % of Black people, Indigenous people, and people of color, and % of households earning low incomes.

Capital growth project prioritization methodologies also include assessing who would be served, how well they are served currently, and how many people would be served.

Capital maintenance projects are initially prioritized by assessing the likelihood, consequence, and equity impacts of an asset's failure.

PP&R's approach to asset investment decisions has been 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, human health and safety, project costs, resources, geography, timing, staffing, and other factors. Projects receive final approval by leadership through the public budget process.

Managing Agency

Portland Parks & Recreation

Significant Changes From Prior Year

Operations

The 2014 passage of a $68 million Parks Replacement Bond measure helped the bureau address a portion of the over $500 million backlog of deferred maintenance. This work is now winding down with 51 of 52 projects complete. The Local Share component of the 2019 Metro Parks & Nature Bond will provide up to $31.8 million to make renovations and improvements in PP&R natural areas and developed parks. Project allocations are being finalized, and spending is expected to begin in FY 2022-23. SDCs continue to bring in revenue to help the parks and recreation system keep up with growth and new development in the city.

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Miscellaneous	1,856	1,170	1,939	2,000	2,000
External Revenues Total	**1,856**	**1,170**	**1,939**	**2,000**	**2,000**
Beginning Fund Balance	194,785	196,641	197,408	199,263	199,263
Resources Total	**196,641**	**197,811**	**199,347**	**201,263**	**201,263**
Requirements					
Bureau Expenditures					
External Materials and Services	0	400	34,781	36,614	36,614
Bureau Expenditures Total	**0**	**400**	**34,781**	**36,614**	**36,614**
Ending Fund Balance	196,641	197,410	164,566	164,649	164,649
Requirements Total	**196,641**	**197,810**	**199,347**	**201,263**	**201,263**

Fund Overview

Purpose

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.

Revenue

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

Significant Changes From Prior Year

Operations There are no substantial changes to this fund in the FY 2023-24 base budget.

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Charges for Services	1,094,114	2,083,427	1,780,000	2,175,000	2,175,000
Miscellaneous	7,950	44,483	75,000	70,000	70,000
External Revenues Total	**1,102,064**	**2,127,910**	**1,855,000**	**2,245,000**	**2,245,000**
Beginning Fund Balance	854,851	552,507	552,507	1,375,932	1,375,932
Resources Total	**1,956,915**	**2,680,417**	**2,407,507**	**3,620,932**	**3,620,932**
Requirements					
Bureau Expenditures					
Personnel Services	749,255	799,247	843,605	903,473	903,473
External Materials and Services	329,239	413,823	513,617	549,290	549,290
Internal Materials and Services	129,409	129,954	145,799	181,378	181,378
Bureau Expenditures Total	**1,207,903**	**1,343,024**	**1,503,021**	**1,634,141**	**1,634,141**
Fund Expenditures					
Debt Service	94,052	309,511	308,572	321,964	321,964
Contingency	0	0	486,212	1,561,222	1,561,222
Fund Transfers - Expense	102,453	104,680	109,702	103,605	103,605
Fund Expenditures Total	**196,505**	**414,191**	**904,486**	**1,986,791**	**1,986,791**
Ending Fund Balance	552,507	924,295	0	0	0
Requirements Total	**1,956,915**	**2,681,510**	**2,407,507**	**3,620,932**	**3,620,932**

Fund Overview

Purpose The Portland International Raceway (PIR) Fund is the enterprise fund that accounts for all resources and requirements associated with management and operation of PIR.

Revenue The primary sources of ongoing revenues for 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

Significant Changes From Prior Year

Operations Both revenues and commensurate expenses are expected to increase as operations return to more typical levels.

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Licenses & Permits	1,217,127	1,789,488	2,236,350	3,030,837	3,030,837
Charges for Services	2,533,678	3,761,320	3,757,173	4,175,306	4,175,306
Intergovernmental	12,412	157,785	0	0	0
Miscellaneous	526,225	727,946	331,026	704,251	704,251
External Revenues Total	**4,289,442**	**6,436,540**	**6,324,549**	**7,910,394**	**7,910,394**
Internal Revenues					
Fund Transfers - Revenue	67,646	71,457	74,137	76,361	76,361
Internal Revenues Total	**67,646**	**71,457**	**74,137**	**76,361**	**76,361**
Beginning Fund Balance	13,543,170	15,011,952	16,544,931	18,621,791	18,621,791
Resources Total	**17,900,258**	**21,519,949**	**22,943,617**	**26,608,546**	**26,608,546**
Requirements					
Bureau Expenditures					
Personnel Services	1,040,321	1,371,241	1,682,307	2,261,096	2,261,096
External Materials and Services	317,102	267,603	16,866,217	19,020,765	19,020,765
Internal Materials and Services	1,456,753	1,923,712	2,696,017	3,031,800	3,031,800
Bureau Expenditures Total	**2,814,176**	**3,562,555**	**21,244,541**	**24,313,661**	**24,313,661**
Fund Expenditures					
Contingency	0	0	1,699,076	2,294,885	2,294,885
Fund Transfers - Expense	74,130	962,916	0	0	0
Fund Expenditures Total	**74,130**	**962,916**	**1,699,076**	**2,294,885**	**2,294,885**
Ending Fund Balance	15,011,952	16,994,477	0	0	0
Requirements Total	**17,900,258**	**21,519,948**	**22,943,617**	**26,608,546**	**26,608,546**

Fund Overview

Purpose

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.

Revenue

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

Significant Changes From Prior Year

Operations There are no substantial changes to this fund in the FY 2023-24 base budget.

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Taxes	0	44,687,419	46,239,576	47,900,000	47,900,000
External Revenues Total	**0**	**44,687,419**	**46,239,576**	**47,900,000**	**47,900,000**
Beginning Fund Balance	0	0	25,582,410	43,227,000	43,227,000
Resources Total	**0**	**44,687,419**	**71,821,986**	**91,127,000**	**91,127,000**
Requirements					
Bureau Expenditures					
Internal Materials and Services	0	0	0	0	0
Bureau Expenditures Total	**0**	**0**	**0**	**0**	**0**
Fund Expenditures					
Contingency	0	0	27,840,483	50,485,193	40,261,404
Fund Transfers - Expense	0	19,105,009	43,981,503	40,641,807	50,865,596
Fund Expenditures Total	**0**	**19,105,009**	**71,821,986**	**91,127,000**	**91,127,000**
Ending Fund Balance	0	25,582,410	0	0	0
Requirements Total	**0**	**44,687,419**	**71,821,986**	**91,127,000**	**91,127,000**

Fund Overview

Purpose

The 2020 Parks Local Option Levy Fund was established following voter approval of the Parks Local Option Levy (Parks Levy) in November 2020. The purpose of the Parks Levy is 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.

Revenue

2020 Parks Local Option Fund revenue comes from a 5-year operating Parks Levy voters approved in November 2020. FY 2021-22 was the first fiscal year of revenues from the voter-approved Parks Levy. The Parks Levy will raise approximately $48 million per year for five years.

Managing Agency

Portland Parks & Recreation

Significant Changes From Prior Year

Operations

FY 2023-24 will be the third year of revenues from the Parks Levy since it was passed by voters in November 2020. In October 2022, a joint memo from Portland Parks & Recreation (PP&R), City Budget Office, and the Chief Financial Officer was submitted to City Council reviewing the use of the Leveraged Funding Model. The memo recommended that PP&R continue to utilize the Leveraged Funding Model during the life of the Parks Levy.

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Acquisitions

Non Central City Park Acquistions Program

New Project: NO | **Confidence Level: Moderate** | **Total Project Cost: Ongoing** | **Original Project Cost: Ongoing** | **Area: Citywide** | **Objective: Growth**

Project Description

Acquisitions to be determined.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	50,000	347,200	326,000	200,000	100,000	100,000	100,000	826,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Central City Park Acquisition

New Project: NO | **Confidence Level: Moderate** | **Total Project Cost: Ongoing** | **Original Project Cost: Ongoing** | **Area: Citywide** | **Objective: Growth**

Project Description

Acquisitions to be determined.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	0	1,400,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Green Infrastructure

Riverview Nature Area Restoration

New Project: NO
Confidence Level: Moderate
Total Project Cost: $250,000
Original Project Cost: $250,000
Area: Southwest
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 Requirements	150,000	56,000	50,000	50,000	0	0	0	100,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Utilities, Roads & Trails

Portland Parks & Recreation

Utilities, Roads & Trails

Washington Park Sewer Replacement

New Project: NO | **Confidence Level: Moderate** | **Total Project Cost: $1,060,000** | **Original Project Cost: $1,060,000** | **Area: Northwest** | **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.

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total
Total Requirements	190,000	700,000	610,000	200,000	0	0	0	810,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Southwest Community Center Natatorium

New Project: NO
Confidence Level: Moderate
Total Project Cost: $994,430
Original Project Cost: $994,430
Area: Southwest
Objective: Maintenance & Repair

Project Description

This project addresses needed roof and structural repairs over the community center's natatorium.

Revenue Source(s)

Funded with General Fund Capital Set aside resources.

Total Requirements	208,680	0	450,000	250,000	191,320	0	0	891,320
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Multnomah Arts Center Electric Service & Panel

New Project: NO
Confidence Level: Moderate
Total Project Cost: $225,000
Original Project Cost: $150,000
Area: Southwest
Objective: Maintenance & Repair

Project Description

This project upgrades the electrical service and panel at Multnomah Arts Center.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	175,000	0	50,000	0	0	0	0	50,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Health, Safety, Environmental Capital Imprvmts

New Project: NO | **Total Project Cost: $453,000** | **Area: Citywide**

Confidence Level: Low | **Original Project 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 Requirements	353,000	100,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Remove Pier Park At-Risk Assets

New Project: NO | **Total Project Cost: $75,000** | **Area: North**

Confidence Level: Moderate | **Original Project 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 Requirements	15,000	63,000	60,000	0	0	0	0	60,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Repair Nike Basketball Courts

New Project: NO | **Total Project Cost: $892,916** | **Area: Citywide**

Confidence Level: Moderate | **Original Project 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 Requirements	292,916	100,000	600,000	0	0	0	0	600,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Repair Critical Forest Park Infrastructure

New Project: NO | **Total Project Cost: $3,042,511** | **Area: Northwest**

Confidence Level: Moderate | **Original Project 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 Requirements	442,511	500,000	600,000	600,000	0	0	0	1,200,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Mt Scott CC Improvements

New Project: NO

Confidence Level: Moderate

Total Project Cost: $23,500,000

Original Project Cost: $23,500,000

Area: Southeast

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 Requirements	0	1,900,000	4,700,000	4,000,000	4,000,000	4,000,000	2,502,147	19,202,147
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Washington Park: Zoo Entries and Parking Lot

New Project: NO

Confidence Level: Moderate

Total Project Cost: $2,675,000

Original Project Cost: $2,675,000

Area: Northwest

Objective: Growth

Project Description

This project will create a grand entry to the park; improve pedestrian, bicycle, and vehicular access and circulation; and incorporate stormwater management solutions throughout.

Revenue Source(s)

Funded with up to Washington Park Parking Fee resources. Complemented by Project 10546 which is funded with System Development Charge resources.

Total Requirements	668,898	670,000	2,000,000	160,000	0	0	0	2,160,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Eastbank Esplanade Improvements

New Project: NO | **Total Project Cost: $258,000** | **Area: Central City**

Confidence Level: High | **Original Project 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 Requirements	108,000	69,000	150,000	0	0	0	0	150,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

ADA-Sellwood Park Access

New Project: NO | **Total Project Cost: $75,000** | **Area: Southeast**

Confidence Level: High | **Original Project Cost: $75,000** | **Objective: Mandated**

Project Description

Improve access to the park by repairing the park pathway.

Revenue Source(s)

Funded with General Fund resources.

Total Requirements	18,241	36,000	100,000	58,000	0	0	0	158,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Pittock Mansion Parking Lot

New Project: NO | **Confidence Level: Moderate** | **Total Project Cost: $200,000** | **Original Project Cost: $200,000** | **Area: Northwest** | **Objective: Growth**

Project Description

Improve and expand the Pittock Mansion parking lot.

Revenue Source(s)

Funded with Pittock Mansion Trust Fund resources.

Total Requirements	140,000	25,000	50,000	10,000	0	0	0	60,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Demo-FP Trolley Building

New Project: YES | **Confidence Level: High** | **Total Project Cost: $50,000** | **Original Project Cost: $50,000** | **Area: Northwest** | **Objective: Maintenance-Safety**

Project Description

Demolish trolley utility building in Forest Park.

Revenue Source(s)

Funded with General Fund capital set aside resources.

Total Requirements	0	40,000	50,000	0	0	0	0	50,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-Demo-Kenilworth RR

New Project: YES | **Confidence Level: High** | **Total Project Cost: $170,000** | **Original Project Cost: $170,000** | **Area: Southeast** | **Objective: Maintenance-Safety**

Project Description

Demolish Kenilworth restroom.

Revenue Source(s)

Funded with General Fund capital set aside resources.

Total Requirements	0	40,000	170,000	0	0	0	0	170,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-ADA Essex Park

New Project: YES | **Confidence Level: High** | **Total Project Cost: $550,000** | **Original Project Cost: $550,000** | **Area: East** | **Objective: Mandated**

Project Description

Oversee accessibility improvements noted in the ADA Transition Plan.

Revenue Source(s)

Funded with General Fund major maintenance resources.

Total Requirements	150,000	400,000	400,000	0	0	0	0	400,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-Workspace Configuration

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $1,000,000** | **Original Project Cost: $1,000,000** | **Area: Citywide** | **Objective: Growth**

Project Description

Configure leased workspace.

Revenue Source(s)

General Fund

Total Requirements	0	500,000	450,000	50,000	0	0	0	500,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-EPCC ESPC

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $1,083,852** | **Original Project Cost: $1,083,852** | **Area: East** | **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 Requirements	0	200,000	500,000	500,000	83,852	0	0	1,083,852
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Red Electric Trail - Alpenrose Segment

New Project: YES | **Confidence Level: Low** | **Total Project Cost: $750,000** | **Original Project Cost: $750,000** | **Area: Southwest** | **Objective: Growth**

Project Description

This project will create design and construction drawings to build a western segment of the Red Electric Trail, from SW Shattuck Road to SW Cameron Road. The trail will eventually connect to PBOT's recently constructed bridge within the eastern edge of the trail.

Revenue Source(s)

Funded with a $750,000 ARPA Grant.

Total Requirements	133,000	0	617,000	0	0	0	0	617,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Enhance Dawson Park Historical Elements

New Project: YES | **Confidence Level: High** | **Total Project Cost: $200,000** | **Original Project Cost: $200,000** | **Area: North** | **Objective: Maintenance-Preservation**

Project Description

Continue historical improvements at Dawson Park.

Revenue Source(s)

Funded with General Fund.

Total Requirements	77,000	0	123,000	0	0	0	0	123,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Gabriel Park ADA

New Project: YES | **Confidence Level: High** | **Total Project Cost: $50,000** | **Original Project Cost: $50,000** | **Area: Southwest** | **Objective: Mandated**

Project Description

Complete ADA upgrades at Gabriel Park.

Revenue Source(s)

Funded with GF Major Maintenance.

Total Requirements	30,000	0	20,000	0	0	0	0	20,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

North PDX Pool-Lottery Grant

New Project: YES | **Confidence Level: Low** | **Total Project Cost: $15,000,000** | **Original Project Cost: $15,000,000** | **Area: North** | **Objective: Growth**

Project Description

Build an indoor, full-service pool.

Revenue Source(s)

Funded with Oregon State Lottery Grant resources.

Total Requirements	0	0	11,420,821	0	0	0	0	11,420,821
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

MSCC ADA

New Project: YES | **Total Project Cost: $245,700** | **Area: Southeast**

Confidence Level: High | **Original Project Cost: $245,700** | **Objective: Mandated**

Project Description

Complete ADA improvements at Mt Scott Community Center.

Revenue Source(s)

Funded with GF Major Maintenance resources.

Total Requirements	0	0	145,700	100,000	0	0	0	245,700
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Major Maintenance Safety Repairs

New Project: YES | **Total Project Cost: $500,000** | **Area: Citywide**

Confidence Level: Low | **Original Project Cost: $500,000** | **Objective: Maintenance & Repair**

Project Description

Complete safety repairs throughout the parks system.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	500,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Lents Irrigation Replacement

New Project: YES
Confidence Level: Moderate
Total Project Cost: $300,000
Original Project Cost: $300,000
Area: Southeast
Objective: Maintenance & Repair

Project Description

Replace Lents Park Irrigation.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	300,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Clatsop Butte: Utility Shed Demo

New Project: YES
Confidence Level: Moderate
Total Project Cost: $50,000
Original Project Cost: $50,000
Area: East
Objective: Maintenance & Repair

Project Description

Demolish the utility shed.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	50,000	50,000	0	0	0	0	50,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Columbia Park Drainage

New Project: YES
Confidence Level: Moderate
Total Project Cost: $50,000
Original Project Cost: $50,000
Area: North
Objective: Maintenance & Repair

Project Description

Improve Columbia Park Drainage systems.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	50,000	50,000	0	0	0	0	50,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Farragut Park Basketball Court Repair

New Project: YES
Confidence Level: Moderate
Total Project Cost: $350,000
Original Project Cost: $350,000
Area: North
Objective: Maintenance & Repair

Project Description

Repair Farragut Park basketball court.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	70,000	350,000	280,000	0	0	0	0	280,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Adams Community Garden Access Road Repair

New Project: YES | **Total Project Cost: $100,000** | **Area: Northwest**

Confidence Level: Moderate | **Original Project Cost: $100,000** | **Objective: Maintenance & Repair**

Project Description

Repair access road.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	100,000	0	0	0	0	0	0
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Upgrade Multnomah Arts Center Kitchen

New Project: YES | **Total Project Cost: $300,000** | **Area: Southwest**

Confidence Level: Moderate | **Original Project Cost: $300,000** | **Objective: Maintenance & Repair**

Project Description

Upgrade the Multnomah Arts Center Kitchen.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	25,000	300,000	275,000	0	0	0	0	275,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Peninsula Energy Efficiency Upgrade

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $1,000,000** | **Original Project Cost: $1,000,000** | **Area: Northeast** | **Objective: Maintenance & Repair**

Project Description

Upgrade energy efficiency elements at Peninsula Park Community Center.

Revenue Source(s)

Funded with General Fund Capital Set Aside resources.

Total Requirements	0	200,000	500,000	500,000	0	0	0	1,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

SW Park & Lewis Curb Ramp

New Project: YES | **Confidence Level: High** | **Total Project Cost: $91,000** | **Original Project Cost: $91,000** | **Area: Southwest** | **Objective: Mandated**

Project Description

Install ADA curb ramp.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	0	91,000	0	0	0	0	91,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Laurelhurst Oak St

New Project: YES
Confidence Level: Moderate
Total Project Cost: $500,000
Original Project Cost: $500,000
Area: Southeast
Objective: Growth

Project Description

Install park amenities.

Revenue Source(s)

Funded in FY 2022-23 by the Mayor's Public Environment Mangement Office.

Total Requirements	0	0	500,000	0	0	0	0	500,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Repair Cathedral Park Fishing Dock

New Project: YES
Confidence Level: Moderate
Total Project Cost: $700,000
Original Project Cost: $700,000
Area: North
Objective: Maintenance & Repair

Project Description

Repair the Cathedral Park Fishing Dock.

Revenue Source(s)

Funded with General Fund resources.

Total Requirements	0	0	700,000	0	0	0	0	700,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

O'Bryant Square Rebuild

New Project: YES | **Confidence Level: Low** | **Total Project Cost: $1,000,000** | **Original Project Cost: $1,000,000** | **Area: Southwest** | **Objective: Growth**

Project Description

Begin the process of rebuilding O'Bryant Square.

Revenue Source(s)

Funded with General Fund Capital Set Aside.

Total Requirements	0	0	100,000	900,000	0	0	0	1,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

George Park ADA Curb Ramps

New Project: YES | **Confidence Level: High** | **Total Project Cost: $120,000** | **Original Project Cost: $120,000** | **Area: North** | **Objective: Mandated**

Project Description

Install ADA curb ramps.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	0	120,000	0	0	0	0	120,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Light Pole Replacements

New Project: YES

Confidence Level: Low

Total Project Cost: $5,000,000

Original Project Cost: $5,000,000

Area: Citywide

Objective: Maintenance-Safety

Project Description

Replace light poles in parks throughout the system.

Revenue Source(s)

Funded with General Fund Capital Set Aside resources.

Total Requirements	0	0	4,500,000	500,000	0	0	0	5,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Columbia Blvd Crossing

New Project: YES

Confidence Level: Moderate

Total Project Cost: #3,000,000

Original Project Cost: $3,000,000

Area: North

Objective: Growth

Project Description

Build a new pedestrian bridge in Chimney Park and along the existing Peninsula Crossing Trail to provide access to the future Metro park site and trail at St Johns Prairie.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Forest Park Renovations

New Project: YES
Confidence Level: Moderate
Total Project Cost: $3,000,000
Original Project Cost: $3,000,000
Area: Northwest
Objective: Maintenance & Repair

Project Description

Provide safe access to nature and improve emergency response access in Forest Park by making trail and fire lane access improvements with a focus on safety and accessibility. Work to include renovations to culverts, bridges, and trailheads.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Rose City Golf Trails

New Project: YES
Confidence Level: Moderate
Total Project Cost: $2,000,000
Original Project Cost: $2,000,000
Area: Northeast
Objective: Growth

Project Description

Improve nature access at Rose City Golf Course with a new walking loop around the perimeter of the course. Provide free-to-use physical activity space with access to trees and open space.

Revenue Source(s)

Funded with 2019 Metro Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	0	2,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Bristlecone Pine Trail Renovation

New Project: YES | **Total Project Cost: $3,000,000** | **Area: Northwest**

Confidence Level: Moderate | **Original Project Cost: $3,000,000** | **Objective: Maintenance & Repair**

Project Description

Renovate the existing trail and parking area to provide safe, barrier-free ADA access, partnering with Hoyt Arboretum Friends.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Wilkes Headwaters

New Project: YES | **Total Project Cost: $4,000,000** | **Area: East**

Confidence Level: Moderate | **Original Project Cost: $4,000,000** | **Objective: Growth**

Project Description

Develop a master plan for the 20-acre natural area hybrid park at the headwaters of Wilkes Creek. Renovate portions of the site to provide habitat restoration and new trails in the natural areas to address a natural area level of service gap.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	1,000,000	1,000,000	1,000,000	500,000	500,000	4,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

ESPC LED Park Path Lighting

New Project: YES | **Total Project Cost: $2,000,000** | **Area: Citywide**

Confidence Level: Moderate | **Original Project Cost: $2,000,000** | **Objective: Growth**

Project Description

Provide standardized LED lighting for energy efficiency while meeting City of Portland bird-friendly and climate action goals.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	1,200,000	800,000	0	0	0	2,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Whitaker Ponds Dock Replacement

New Project: YES | **Total Project Cost: $600,000** | **Area: Northeast**

Confidence Level: Moderate | **Original Project Cost: $600,000** | **Objective: Maintenance & Repair**

Project Description

Replace failed boardwalk.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	120,000	0	480,000	0	0	0	0	480,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

ADA & Path Renovations

New Project: YES | **Total Project Cost: $3,000,000** | **Area: Citywide**

Confidence Level: Moderate | **Original Project Cost: $3,000,000** | **Objective: Maintenance & Repair**

Project Description

Make ADA improvements at up to eight developed parks to provide increased access to nature. Prioritization for sites with high equity scores, transition plan scores, and known level of service gaps.

Revenue Source(s)

Funded with 2019 Metro Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Nat Areas, Paths, Signs

New Project: YES | **Total Project Cost: $2,900,000** | **Area: Citywide**

Confidence Level: Moderate | **Original Project Cost: $2,900,000** | **Objective: Maintenance & Repair**

Project Description

Renovate and provide new improvements to boardwalks and trails, make ecological restoration improvements, address ADA issues, and provide new signs.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	900,000	2,900,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Neighborhood Parks Restroom Roof Renovations

New Project: YES
Confidence Level: Moderate
Total Project Cost: $2,250,000
Original Project Cost: $2,250,000
Area: Citywide
Objective: Maintenance & Repair

Project Description

Renovate deteriorating park restroom roofs at up to 5 parks with a focus on sites with high equity scores. Work may address additional site-specific issues such as ADA, site furnishings, and plumbing needs.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	250,000	2,250,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Trail Bridge Replacements

New Project: YES
Confidence Level: Moderate
Total Project Cost: $2,750,000
Original Project Cost: $2,750,000
Area: Citywide
Objective: Maintenance & Repair

Project Description

Repair or replace up to 8 trail bridges throughout the system.

Revenue Source(s)

Funded with 2019 Metro Bond Local Share resources.

Total Requirements	0	0	500,000	500,000	500,000	500,000	750,000	2,750,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Non Central City Park Development Program

New Project: NO
Confidence Level: Moderate
Total Project Cost: Ongoing
Original Project Cost: Ongoing
Area: Citywide
Objective: Growth

Project Description

Projects to be determined.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	3,017,700	6,010,000	3,666,000	3,990,000	1,650,000	1,600,000	1,600,000	12,506,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Central City Park Development

New Project: NO
Confidence Level: Moderate
Total Project Cost: Ongoing
Original Project Cost: Ongoing
Area: Central City
Objective: Growth

Project Description

Projects to be determined.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	275,968	5,304,200	1,500,000	2,018,033	100,000	7,000,000	106,000	10,724,033
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Thomas Cully Park Development Phase 2

New Project: NO | **Total Project Cost: $8,580,000** | **Area: Northeast**

Confidence Level: Moderate | **Original Project Cost: $8,580,000** | **Objective: Growth**

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)

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 Requirements	7,703,181	150,000	776,819	100,000	0	0	0	876,819
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Parklane Park Development

New Project: NO | **Total Project Cost: $16,000,000** | **Area: East**

Confidence Level: Moderate | **Original Project Cost: $16,000,000** | **Objective: Growth**

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 Requirements	5,700,000	4,000,000	9,000,000	12,000,000	3,000,000	0	0	24,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Conway Property Development

New Project: NO | **Total Project Cost: $5,000,000** | **Area: Northwest**

Confidence Level: Moderate | **Original Project Cost: $5,000,000** | **Objective: Growth**

Project Description

Design and construct a new, one-acre, landscaped park in Northwest Portland.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	10,347	1,000,000	500,000	1,500,000	2,900,000	89,653	0	4,989,653
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Mt Tabor Park South Access Trail/Bike Path

New Project: NO | **Total Project Cost: $1,950,000** | **Area: Southeast**

Confidence Level: Moderate | **Original Project Cost: $1,950,000** | **Objective: Growth**

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 Requirements	350,000	750,000	1,600,000	0	0	0	0	1,600,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Columbia Children's Arboretum

New Project: NO
Confidence Level: Moderate
Total Project Cost: $3,385,000
Original Project Cost: $3,385,000
Area: Northeast
Objective: Growth

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 Requirements	2,785,000	2,000,000	600,000	0	0	0	0	600,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Lents Park Street Improvements

New Project: NO
Confidence Level: Moderate
Total Project Cost: $1,000,000
Original Project Cost: $1,000,000
Area: East
Objective: Growth

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 Requirements	401,000	250,000	599,000	0	0	0	0	599,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Gateway Green Development

New Project: NO | **Confidence Level: Moderate** | **Total Project Cost: $4,750,000** | **Original Project Cost: $4,750,000** | **Area: East** | **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 Requirements	3,950,000	150,000	800,000	0	0	0	0	800,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Errol Heights Park Development

New Project: NO | **Confidence Level: Moderate** | **Total Project Cost: $12,700,000** | **Original Project Cost: $12,700,000** | **Area: East** | **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 Requirements	7,271,579	2,000,000	5,400,000	28,421	0	0	0	5,428,421
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Leach Botanical Garden

New Project: NO
Confidence Level: Moderate
Total Project Cost: $9,181,000
Original Project Cost: $9,181,000
Area: East
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 Requirements	8,874,932	500,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Mill Park Development Phase I & II

New Project: NO
Confidence Level: Moderate
Total Project Cost: $10,400,000
Original Project Cost: $10,400,000
Area: East
Objective: Growth

Project Description

Develop Mill Park based on the Master Plan.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	1,198,000	700,000	7,000,000	2,000,000	202,000	0	0	9,202,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Kenilworth Park Splash Pad

New Project: NO
Confidence Level: Moderate
Total Project Cost: $1,000,000
Original Project Cost: $1,000,000
Area: Southeast
Objective: Growth

Project Description

Convert wading pool to splash pad.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	243,000	400,000	700,000	57,000	0	0	0	757,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Berrydale Park Skatepark

New Project: NO
Confidence Level: Moderate
Total Project Cost: $2,000,000
Original Project Cost: $2,000,000
Area: Southeast
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 Requirements	360,000	1,000,000	1,300,000	300,000	40,000	0	0	1,640,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-Handrails-Stearns Canyon Stairs

New Project: YES | **Total Project Cost: $100,000** | **Area: Northwest**

Confidence Level: Moderate | **Original Project Cost: $100,000** | **Objective: Growth**

Project Description

Install handrails on Stearns Canyon Stairs.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	10,000	70,000	90,000	0	0	0	0	90,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Washington Park: Zoo Entries and Parking Lot

New Project: YES | **Total Project Cost: $5,500,000** | **Area: Northwest**

Confidence Level: High | **Original Project Cost: $5,500,000** | **Objective: Growth**

Project Description

This project will create a grand entry to the park; improve pedestrian, bicycle, and vehicular access and circulation; and incorporate stormwater management solutions throughout.

Revenue Source(s)

Funded with System Development Charge resources. Complements Project P00808 that is funded with Washington Park Parking fees.

Total Requirements	281,411	0	2,900,000	318,589	0	0	0	3,218,589
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-A Park Nature Patch

New Project: YES
Confidence Level: High
Total Project Cost: $140,000
Original Project Cost: $140,000
Area: Southwest
Objective: Growth

Project Description

Install a nature patch within an existing park.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	102,000	20,000	38,000	0	0	0	0	38,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Columbia Park Nature Patch

New Project: YES
Confidence Level: High
Total Project Cost: $140,000
Original Project Cost: $140,000
Area: North
Objective: Growth

Project Description

Install a nature patch within an existing park.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	5,000	125,000	135,000	0	0	0	0	135,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-Farragut Playground Improvements

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $1,750,000** | **Original Project Cost: $1,750,000** | **Area: Northeast** | **Objective: Growth**

Project Description

Expand playground to include toddler play facilities.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	300,000	1,000,000	1,200,000	250,000	0	0	0	1,450,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Kelley Point Picnic Improvements

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $1,000,000** | **Original Project Cost: $1,000,000** | **Area: North** | **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.

Total Requirements	16,000	200,000	200,000	700,000	84,000	0	0	984,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-North PDX Pool-CONDITIONAL

New Project: YES
Confidence Level: Low
Total Project Cost: $11,666,667
Original Project Cost: $11,666,667
Area: North
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 Requirements	343,561	2,300,000	3,500,000	4,500,000	4,000,000	4,000,000	700,000	16,700,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Overlook Park Nature Patch

New Project: YES
Confidence Level: High
Total Project Cost: $140,000
Original Project Cost: $140,000
Area: North
Objective: Growth

Project Description

Install a nature patch within an existing park.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	127,400	30,000	9,000	0	0	0	0	9,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-Wellington Park Splash Pad

New Project: YES **Total Project Cost: $1,200,000** **Area: Northeast**

Confidence Level: Moderate **Original Project 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 Requirements	71	350,000	100,000	100,000	500,000	499,929	0	1,199,929
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Mt Scott Improvements SDC

New Project: YES **Total Project Cost:** **Area: Southeast**

Confidence Level: **Original Project Cost:** **Objective: Growth**

Project Description

Revenue Source(s)

Funded with System Development Charge (SDC) fees.

Total Requirements	659,736	0	3,000,000	3,000,000	3,000,000	2,529,328	0	11,529,328
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Broadway Corridor Park

New Project: YES | **Total Project Cost: $11,400,000** | **Area: Northwest**

Confidence Level: Moderate | **Original Project Cost: $11,400,000** | **Objective: Growth**

Project Description

Develop a park on NW Glisan between 8th and 9th, west of Pacific Northwest College of Art.

Revenue Source(s)

Funded with System Development Charge resources.

Total Requirements	0	0	4,560,000	4,560,000	2,280,000	0	0	11,400,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Major Maintenance

New Project: NO | **Total Project Cost: Ongoing** | **Area: Citywide**

Confidence Level: High | **Original Project Cost: Ongoing** | **Objective: Maintenance & Repair**

Project Description

The funding addresses capital maintenance projects with an ongoing General Fund budget appropriation.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	942,461	4,707,429	0	0	0	0	4,707,429
Operating and Maintenance Costs	0	0	20,790,542	0	0	0	0	20,790,542

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Evaluate Peninsula Park CC Roof

New Project: NO
Confidence Level: Moderate
Total Project Cost: $365,000
Original Project Cost: $365,000
Area: Northeast
Objective: Maintenance & Repair

Project Description

Evaluate Peninsula Park Community Center roof.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	675,000	140,000	30,000	0	0	0	0	30,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Charles Jordan Mechanical Room Fire Protection

New Project: NO
Confidence Level: Moderate
Total Project Cost: $150,000
Original Project Cost: $150,000
Area: North
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 Requirements	0	25,000	25,000	75,000	50,000	0	0	150,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Repair Ed Benedict Park Path/Trail/ Sidewalk

New Project: NO
Confidence Level: Moderate
Total Project Cost: $50,000
Original Project Cost: $50,000
Area: East
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 Requirements	7,724	40,000	42,276	0	0	0	0	42,276
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Repair Lincoln Park Path/Trail

New Project: NO
Confidence Level: Moderate
Total Project Cost: $25,000
Original Project Cost: $25,000
Area: East
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 Requirements	2,000	20,000	23,000	0	0	0	0	23,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Replace Berrydale Teeter

New Project: NO | **Total Project Cost: $25,000** | **Area: Southeast**

Confidence Level: Moderate | **Original Project Cost: $25,000** | **Objective: Maintenance & Repair**

Project Description

Replace Berrydale Teeter.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	5,000	20,000	24,000	0	0	0	0	24,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Replace MAC Boiler

New Project: NO | **Total Project Cost: $40,000** | **Area: Southwest**

Confidence Level: Moderate | **Original Project Cost: $40,000** | **Objective: Maintenance & Repair**

Project Description

Replace MAC Boiler.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	0	0	40,000	0	0	0	0	40,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

EPCC Roof Repair

New Project: NO | **Total Project Cost: $450,000** | **Area: East**

Confidence Level: Moderate | **Original Project 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 Requirements	0	400,000	135,000	180,000	135,000	0	0	450,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Westmoreland RR Replacement

New Project: NO | **Total Project Cost: $750,000** | **Area: Southeast**

Confidence Level: Moderate | **Original Project 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 Requirements	30,000	600,000	280,000	440,000	0	0	0	720,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

CJCC Roof Repair

New Project: NO | **Total Project Cost: $550,000** | **Area: North**

Confidence Level: Moderate | **Original Project 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 Requirements	0	50,000	50,000	100,000	400,000	0	0	550,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Play Piece Replacements

New Project: YES | **Total Project Cost: $200,000** | **Area: Citywide**

Confidence Level: Low | **Original Project Cost: $200,000** | **Objective: Maintenance & Repair**

Project Description

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 Requirements	0	40,000	300,000	300,000	0	0	0	600,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Farragut & Oregon Park Sidewalk Repairs

New Project: NO

Confidence Level: Moderate

Total Project Cost: $200,000

Original Project Cost: $200,000

Area: Citywide

Objective: Maintenance & Repair

Project Description

Sidewalk repairs at Farragut Park and Oregon Park.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	100,000	30,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Farragut Restroom Roof

New Project: YES

Confidence Level: High

Total Project Cost: $450,000

Original Project Cost: $450,000

Area: Northeast

Objective: Maintenance & Repair

Project Description

Repair Farragut Park restroom roof.

Revenue Source(s)

Funded with General Fund major maintenance resources.

Total Requirements	805,220	75,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-MAC Pottery Barn Roof

New Project: YES | **Total Project Cost: $50,000** | **Area: Southwest**

Confidence Level: Moderate | **Original Project 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 Requirements	0	45,000	50,000	0	0	0	0	50,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Peninsula Park Maint Bldg Roof

New Project: YES | **Total Project Cost: $50,000** | **Area: Northeast**

Confidence Level: Moderate | **Original Project 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 Requirements	0	45,000	50,000	0	0	0	0	50,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-Irving Park Splash Pad

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $25,000** | **Original Project Cost: $25,000** | **Area: Northeast** | **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 Requirements	25,000	20,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

NEW-Repair WstMrlnd Ntr Ply Logs

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $150,000** | **Original Project Cost: $150,000** | **Area: Southeast** | **Objective: Maintenance & Repair**

Project Description

Repair splintered playground logs.

Revenue Source(s)

Funding is from General Fund major maintenance resources.

Total Requirements	40,000	120,000	210,000	0	0	0	0	210,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

NEW-Colwood Bridge Removal

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $50,000** | **Original Project Cost: $50,000** | **Area: Northeast** | **Objective: Maintenance & Repair**

Project Description

Remove bridge at the Colwood property.

Revenue Source(s)

Funding is from General Fund major maintenance resources.

Total Requirements	15,000	45,000	35,000	0	0	0	0	35,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

McCoy Drainage

New Project: YES | **Confidence Level: Moderate** | **Total Project Cost: $150,000** | **Original Project Cost: $150,000** | **Area: North** | **Objective: Maintenance & Repair**

Project Description

Improve drainage at McCoy Park.

Revenue Source(s)

Funded with General Fund Major Maintenance resources.

Total Requirements	20,000	0	130,000	0	0	0	0	130,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Mt Tabor Yard Maintenance Facility

New Project: NO | **Total Project Cost: $8,181,007** | **Area: Southeast**

Confidence Level: Moderate | **Original Project 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 Requirements	11,198,153	1,489,000	3,000,000	0	0	0	0	3,000,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Urban Forestry Maintenance Facility

New Project: NO | **Total Project Cost: $5,541,591** | **Area: North**

Confidence Level: High | **Original Project 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 Requirements	5,378,378	1,192,000	30,000	0	0	0	0	30,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Project Name	Prior Year CIP	2022-23 Revised Budget	2023-24 Request	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate	5-Year Total

Portland Parks & Recreation

Gabriel Park Playground

New Project: NO **Total Project Cost: $4,200,000** **Area: Southwest**

Confidence Level: Moderate **Original Project Cost: $4,200,000** **Objective: Replacement**

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.

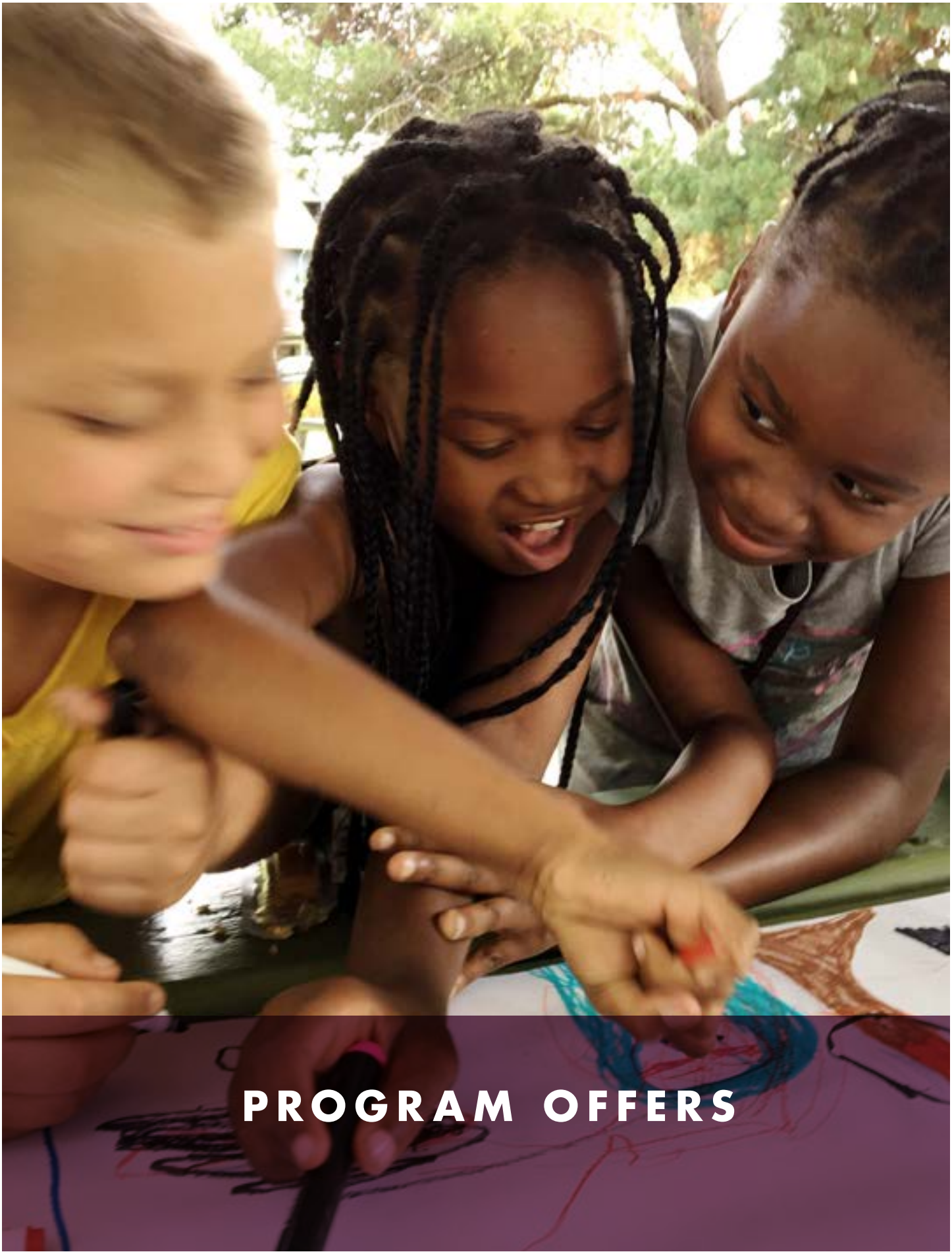
Total Requirements	1,631,000	125,000	69,000	0	0	0	0	69,000
Operating and Maintenance Costs	0	0	0	0	0	0	0	0

Bureau Name	Project Code - Name	New Project	Project Total
Portland Parks & Recreation	P00650 - Riverview NA Restoration	NO	$250,000
Portland Parks & Recreation	P00748 - SWCC Natatorium	NO	$994,430
Portland Parks & Recreation	P00753 - MAC Electric Service & Panel Replacement	NO	$225,000
Portland Parks & Recreation	P00757 - Health, Safety, Env Cap Impr	NO	$453,000
Portland Parks & Recreation	P00775 - Remove Pier Park At-Risk Assets	NO	$75,000
Portland Parks & Recreation	P00777 - Repair Nike Basketball Courts	NO	$892,916
Portland Parks & Recreation	P00800 - Forest Park Critical Infrastructure	NO	$3,042,511
Portland Parks & Recreation	P00805 - Mt Scott CC Improvements	NO	$23,500,000
Portland Parks & Recreation	P00808 - WaPk Stormwater Phase II	NO	$2,675,000
Portland Parks & Recreation	P00814 - Eastbank Esplanade Improvements	NO	$258,000
Portland Parks & Recreation	P00826 - ADA-Sellwood Park Access	NO	$75,000
Portland Parks & Recreation	P00841 - Pittock Parking Lot	NO	$200,000
Portland Parks & Recreation	P00868 - Demo-FP Trolley	YES	$50,000
Portland Parks & Recreation	P00869 - Demo-Kenilworth RR	YES	$170,000
Portland Parks & Recreation	P00874 - ADA Essex Park	YES	$550,000
Portland Parks & Recreation	P00883 - Workplace Configuration	YES	$1,000,000
Portland Parks & Recreation	P00886 - EPCC ESPC	YES	$1,083,852
Portland Parks & Recreation	P00891 - Red Electric Trail Grant	YES	$750,000
Portland Parks & Recreation	P00892 - Enhance Dawson Park Historical Elements	YES	$200,000
Portland Parks & Recreation	P00893 - Gabriel Rqst ADA	YES	$50,000
Portland Parks & Recreation	P00900 - North PDX Pool-Lottery Grant	YES	$15,000,000
Portland Parks & Recreation	P00906 - MSCC ADA	YES	$245,700
Portland Parks & Recreation	P00907 - MajMtn Safety Repairs	YES	$500,000
Portland Parks & Recreation	P00908 - Lents Irrig Replacement	YES	$300,000
Portland Parks & Recreation	P00909 - Clatsop Butte: Utility Shed Demo	YES	$50,000
Portland Parks & Recreation	P00910 - ColumbiaPk: Drainage	YES	$50,000
Portland Parks & Recreation	P00911 - Farragut BsktBall Ct Rpr	YES	$350,000

Portland Parks & Recreation	P00913 - MAC Kitchen	YES	$300,000
Portland Parks & Recreation	P00916 - Peninsula ESPC	YES	$1,000,000
Portland Parks & Recreation	P00917 - SW Park Pl & Lewis Curb Ramp-PBOT	YES	$91,000
Portland Parks & Recreation	P00920 - Laurelhurst Oak St	YES	$500,000
Portland Parks & Recreation	P00921 - Cathedral Park Fishing Dock	YES	$700,000
Portland Parks & Recreation	P00922 - O'Bryant Square Rebuild	YES	$1,000,000
Portland Parks & Recreation	P00923 - George Park ADA Curb Ramps	YES	$120,000
Portland Parks & Recreation	P00924 - Light Pole Replacements	YES	$5,000,000
Portland Parks & Recreation	P01001 - Columbia Blvd Xng	YES	#3,000,000
Portland Parks & Recreation	P01002 - Forest Park Renovations	YES	$3,000,000
Portland Parks & Recreation	P01003 - Rose City Golf Trails	YES	$2,000,000
Portland Parks & Recreation	P01004 - Bristlecone Pine Trail Renovation	YES	$3,000,000
Portland Parks & Recreation	P01005 - Wilkes Headwaters	YES	$4,000,000
Portland Parks & Recreation	P01006 - ESPC LED Park Path Lighting	YES	$2,000,000
Portland Parks & Recreation	P01007 - Whitaker Ponds Dock Replacement	YES	$600,000
Portland Parks & Recreation	P01008 - ADA & Path Renovations	YES	$3,000,000
Portland Parks & Recreation	P01009 - Nat Areas, Paths, Signs	YES	$2,900,000
Portland Parks & Recreation	P01010 - RR Roofs	YES	$2,250,000
Portland Parks & Recreation	P01011 - Trail Bridge Replacements	YES	$2,750,000
Portland Parks & Recreation	P10001 - Non Central City Park Development	NO	Ongoing
Portland Parks & Recreation	P10002 - Central City Park Development	NO	Ongoing
Portland Parks & Recreation	P10003 - Non Central City Park Acq	NO	Ongoing
Portland Parks & Recreation	P10005 - Central City Park Acq	NO	Ongoing
Portland Parks & Recreation	P10440 - Thomas Cully Park Development	NO	$8,580,000
Portland Parks & Recreation	P10446 - Parklane Park Improvements	NO	$16,000,000
Portland Parks & Recreation	P10457 - Conway Property Development	NO	$5,000,000
Portland Parks & Recreation	P10472 - Mt Tabor South Access Trail (Bike Path)	NO	$1,950,000
Portland Parks & Recreation	P10492 - Col. Children's Arboretum-Circ & Rec Imp	NO	$3,385,000
Portland Parks & Recreation	P10493 - Lents Park Street Improvements	NO	$1,000,000

Portland Parks & Recreation	P10500 - Errol Heights Park Development	NO	$12,700,000
Portland Parks & Recreation	P10515 - Leach Botanical Garden	NO	$9,181,000
Portland Parks & Recreation	P10536 - Mill Park Development	NO	$10,400,000
Portland Parks & Recreation	P10538 - Kenilworth Park Splash Pad	NO	$1,000,000
Portland Parks & Recreation	P10539 - Berrydale Park Skatepark	NO	$2,000,000
Portland Parks & Recreation	P10544 - Handrails-Stearns Canyon Stairs	YES	$100,000
Portland Parks & Recreation	P10546 - WashPk Hwy26 Entrance	YES	$5,500,000
Portland Parks & Recreation	P10547 - A Park Nature Patch	YES	$140,000
Portland Parks & Recreation	P10548 - Cathedral Park Nature Patch	YES	$140,000
Portland Parks & Recreation	P10551 - Farragut Playground Improvements	YES	$1,750,000
Portland Parks & Recreation	P10552 - Kelley Point Picnic Improvements	YES	$1,000,000
Portland Parks & Recreation	P10553 - North PDX Pool	YES	$11,666,667
Portland Parks & Recreation	P10554 - Overlook Park Nature Patch	YES	$140,000
Portland Parks & Recreation	P10557 - Wellington Park Splash Pad	YES	$1,200,000
Portland Parks & Recreation	P10561 - Mt Scott Improvements SDC	YES	
Portland Parks & Recreation	P10564 - Broadway Corridor Park	YES	$11,400,000
Portland Parks & Recreation	P20072 - Major Maintenance	NO	Ongoing
Portland Parks & Recreation	P20456 - Washington Sewer Storm Water	NO	$1,060,000
Portland Parks & Recreation	P20496 - Evaluate PPCC Roof	NO	$365,000
Portland Parks & Recreation	P20506 - Install CJCC Mech Rm Fire Protection	NO	$150,000
Portland Parks & Recreation	P20507 - Repair Ed Benedict Path/Trail/Sidewalk	NO	$50,000
Portland Parks & Recreation	P20509 - Repair Lincoln Park Path/Trail	NO	$25,000
Portland Parks & Recreation	P20510 - Replace Berrydale Teeter	NO	$25,000
Portland Parks & Recreation	P20525 - Replace MAC Boiler	NO	$40,000
Portland Parks & Recreation	P20535 - EPCC Roof Repair	NO	$450,000
Portland Parks & Recreation	P20536 - Westmoreland RR Replacement	NO	$750,000
Portland Parks & Recreation	P20537 - CJCC Roof Repair	NO	$550,000
Portland Parks & Recreation	P20538 - Play Piece Replacements	YES	$200,000
Portland Parks & Recreation	P20541 - Farragut & Oregon Park Sidewalk Repairs	NO	$200,000

Portland Parks & Recreation	P20546 - MAC Pottery Barn Roof	YES	$50,000
Portland Parks & Recreation	P20547 - Peninsula Park Maint Bldg Roof	YES	$50,000
Portland Parks & Recreation	P20548 - Irving Park Splash Pad	YES	$25,000
Portland Parks & Recreation	P20551 - Repair WstMrlnd Ntr Ply Logs	YES	$150,000
Portland Parks & Recreation	P20552 - Colwood Bridge Removal	YES	$50,000
Portland Parks & Recreation	P20555 - McCoy Drainage	YES	$150,000
Portland Parks & Recreation	P30075 - Mt Tabor Yard Maintenance Facility	NO	$8,181,007
Portland Parks & Recreation	P30076 - Urban Forestry Maintenance Facility	NO	$5,541,591
Portland Parks & Recreation	P30129 - Gabriel Park Playground	NO	$4,200,000



PROGRAM OFFERS

Aquatics Program

Program Description & Goals

Portland Parks & Recreation (PP&R) manages, maintains, and operates 11 aquatics facilities (four indoor and seven outdoor pools). All indoor pools are within a community center. In addition to swimming pools, the Aquatics Program includes 19 interactive and decorative fountains. PP&R's Aquatics Program provides a broad range of aquatic experiences and opportunities, including services like lifesaving skills and beginning-level swim lessons, group exercise classes and lap swim times available for drop-in participation, therapy spas, unstructured and interactive access to pools and the City's interactive fountains, lifeguard and swim instructor training certifications, pre-competitive swim teams, and intermediate to advanced-level skill development.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Aquatics Program Outcomes:

PP&R does not want cost to be a barrier to access. There are fees associated with the Aquatics Program, so PP&R offers financial assistance to Portlanders in need. This contributes to the bureau's goal of reducing cost as a barrier. The bureau will include measures in its regular community survey work to track progress over time and any disparities in results.

Aquatics Program Actions:

The Aquatics Program contributes to broader action measure tracking for two actions:

- Remove financial barriers for low-income households interested in accessing PP&R recreation programs, as tracked by the total amount of financial assistance provided, percentage of participants accessing financial assistance, and total number of people receiving financial assistance
- Provide a diverse variety of public recreation opportunities, as tracked by total attendance

The Aquatics Program tracks its action to provide aquatics swim instruction and experiences, such as family swim and lap swim in PP&R pools, by measuring the number of swim lesson registrations. The Aquatics Program is working to increase the number of registrations.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Portlanders who say cost is not a barrier to access	N/A	N/A	N/A	75.00%	90.00%
Total estimated attendance	181,590	874,780	875,000	875,000	2,300,000

Arts

Program Description & Goals

Portland Parks & Recreation's (PP&R) Arts Program provides arts programming and space for community use at community centers across Portland. Introductory and intermediate art classes are provided at Multnomah Arts Center and Community Music Center, PP&R's two specialized arts centers. The Arts Program offers a wide range of registered activities including music, dance, theater, visual arts, crafts, and creative writing. From toddlers to older adults, the Arts Program serves all ages. In addition to registered activities and classes, the Arts Program hosts events and performances open to the community, 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 Programing/Gateway Discovery Park). The Multnomah Arts Center, the Community Music Center, and the Interstate Firehouse Cultural Center also provide performance, rehearsal, and office space for community organizations and artists through hourly rentals and long-term leasing.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Arts Program Outcomes:

PP&R does not want cost to be a barrier to access. There are fees associated with the Arts program, so PP&R offers financial assistance to Portlanders in need. This contributes to the bureau's goal of reducing cost as a barrier. The bureau will include measures in its regular community survey work to track progress over time and any disparities in results.

Arts Program Actions:

The Arts Program contributes to broader action measure tracking for two actions:

- Remove financial barriers for low-income households interested in accessing PP&R recreation programs, as tracked by the total amount of financial assistance provided, percentage of participants accessing financial assistance, and total number of people receiving financial assistance
- Provide a diverse variety of public recreation opportunities, as tracked by total attendance
-

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Portlanders who say cost is not a barrier to access	N/A	N/A	N/A	75.00%	90.00%
Total estimated attendance	181,590	874,780	875,000	875,000	2,300,000

Equity Impacts

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. In a 2017 survey, PP&R found that cost was not a barrier for 75% of respondents. That same survey indicated that cost as a barrier was disproportionately experienced by communities of color and people in East Portland.

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 its understanding of institutional racism and its impacts. The program is partnering with and building the capacity of community organizations that work with underserved communities.

The Arts Program develops culturally specific programs that highlight artists from communities of color, including diverse art exhibitions (World Refugee Day, Portland's Black Artists, LGBTQIA+ Pride month), multicultural music classes (mariachi, jazz, and Japanese koto), and performance events.

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 with disabilities. Before 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. Between 2022 and 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 FY 2023-24, PP&R will invest resources to continue to reduce cost as a barrier and evaluate the impact. After analysis and public engagement during FY 2022-23, the bureau has transitioned the barrier-reducing "Pay What You Can" and "Access Discount" pilot financial assistance programs into the Access Pass that launched in September 2022.

There are no other substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	339,720	1,476,564	2,406,354	2,444,747	2,578,716
External Materials and Services	46,841	89,674	846,133	238,395	254,614
Internal Materials and Services	27,649	(79,860)	49,802	243,874	246,874

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	414,210	1,486,378	3,302,289	2,927,016	3,080,204
Requirements Total	**414,210**	**1,486,378**	**3,302,289**	**2,927,016**	**3,080,204**
FTE	11.90	11.90	13.40	12.65	13.65

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 provides:

- Core support services like workforce development, finance, stores (the bureau's supply inventory), accounting, technology, safety, emergency management, and performance and analysis
- Leadership support of the various divisions, including managers and supervisors and their administrative support
- Centrally located costs such as utilities, facilities, and insurance

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Business Services Program Outcomes:

The program tracks several outcome measures related to employees:

- Number of workers compensation claims per 100 workers
- Percentage of employees who agree they are provided with adequate training and education for their role
- Percentage of employees who feel physically safe at work
- Percentage of employees who feel emotionally safe at work
- Percentage of employees who would recommend working at PP&R to a friend or family member
- Percentage of employees who are Black people, Indigenous people, or people of color
- Percentage of seasonal or casual employees who are Black people, Indigenous people, or people of color
- Percentage of managers or supervisors who are Black people, Indigenous people, or people of color

The bureau is working to increase performance for all outcomes, except for number of workers compensation claims, which it is working to decrease.

Business Services Program Actions:

The program tracks its work to hire and retain a diverse workforce by tracking applicant and hiring demographic measures, including percentage of Black people, Indigenous people, or people of color, and females:

- Casual/seasonal applicant demographics: In FY 2021-22, 36% of applicants were Black people, Indigenous people, or people of color, and 57% were female
- Non-casual applicant demographics: In FY 2021-22, 27% of applicants were Black people, Indigenous people, or people of color, and 47% were female
- Manager/supervisor applicant demographics: In FY 2021-22, 22% of applicants were Black people, Indigenous people, or people of color, and 45% were female
- Casual/seasonal hiring demographics: In FY 2021-22, 38% were Black people, Indigenous people, or people of color, and 56% were female
- Non-casual hiring demographics: In FY 2021-22, 40% were Black people, Indigenous people, or people of color, and 43% were female
- Manager/supervisor classification hiring demographics: In FY 2021-22, 34% were Black people, Indigenous people, or people of color, and 31% were female

The bureau is working to increase racial and gender diversity in its applicants and hires.

The Business Services Program tracks its work to hire and retain a diverse workforce by tracking three additional measures:

- Number of recruitment outreach events attended by workforce development staff Number of recruitment outreach events hosted by workforce development staff Yearly retention/turnover rates of full-time positions
- Number of recruitment outreach events attended by workforce development staff
- Number of recruitment outreach events hosted by workforce development staff
- Yearly retention/turnover rates of full-time positions

The program is working to increase workforce outreach event attendance and hosting.

The program tracks its work to ensure PP&R employees have employee training and professional development by tracking the number of learning opportunities developed, supported, and/or facilitated by Diversity, Equity, and Inclusion or professional development trainers. In FY 2021-22 there were approximately 12 trainings, and the program is looking to double that amount.

The program tracks its work to manage the leasing and permitting of park properties by tracking both hours reserved for athletic fields (over 60,000 hours in FY 2021-22) and hours reserved for picnic sites (over 38,000 hours in FY 2021-22).

The program tracks its work to collect and allocate System Development Charges (SDCs) to fund projects to meet the needs of a growing city by tracking the total amount of money collected by the System Development Charge Program. In FY 2021-22, the program collected $25.3 million.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of employees who feel emotionally safe at work	N/A	N/A	62.00%	N/A	70.00%
Percentage of employees who feel physically safe at work	N/A	N/A	57.00%	N/A	65.00%
Percentage of employees who would recommend working at PP&R to a friend or family member	N/A	N/A	67.00%	N/A	75.00%
Percentage of managers or supervisors who are Black people, Indigenous people, and people of color	N/A	30.00%	32.00%	33.00%	34.00%
Percentage of seasonal or casual workforce who are Black people, Indigenous people, and people of color	N/A	38.00%	40.00%	40.00%	42.00%
Number of workers compensation claims per 100 full time equivalent (FTE) employees	7.20	6.63	7.00	6.37	5.74
Percentage of employees who agree they are provided with adequate training and education for their role.	NA	NA	60.00%	NA	70.00%
Percentage of employees who are Black people, Indigenous people, and people of color	32.00%	32.00%	33.00%	35.00%	37.00%

Equity Impacts

PP&R's Business Services Program represents leadership across the bureau and the core services that support the bureau. The most direct and critical function for achieving equity goals is the Workforce Development team, which coordinates the bureau's employee recruitment, training, and retention efforts.

The program serves Black people, Indigenous people, people of color, immigrants and refugees, families earning low incomes, LGBTQIA+ people, youth, older adults, and people with disabilities. The Business Services Program is working to improve its 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. The number of 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, training, retention, and promotion of staff members from communities of color. These investments will also improve how employees feel about their experience working at PP&R.

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	13,270,494	11,044,044	21,235,941	24,067,027	24,325,027
External Materials and Services	9,465,724	7,381,181	15,265,341	23,100,782	23,705,782
Internal Materials and Services	6,894,690	7,869,423	7,172,506	8,403,138	8,403,138
Capital Outlay	9,959	438,023	313,028	0	0
Bureau Expenditures Total	29,640,866	26,732,670	43,986,816	55,570,947	56,433,947
Fund Expenditures					
Debt Service	267,452	418,302	5,785	0	0
Contingency	0	0	173,018,416	201,107,390	190,883,601
Fund Transfers - Expense	1,101,372	29,457,138	44,083,503	40,641,807	50,865,596
Fund Expenditures Total	1,368,824	29,875,440	217,107,704	241,749,197	241,749,197
Requirements Total	**31,009,690**	**56,608,110**	**261,094,520**	**297,320,144**	**298,183,144**
FTE	71.76	93.42	159.30	157.50	157.50

Capital Development

Program Description & Goals

Portland Parks & Recreation's (PP&R) Capital Development Program provides planning, design, engineering, project management, and construction management for all capital projects. 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 Program works with internal and external stakeholders to scope and design projects, as well as to manage the design, permitting, procurement, and construction processes.

The Capital Development Program includes the Capital Growth Program and the Capital Renovation Program. The Capital Renovation Program includes the following sub-programs: the 2014 Parks Replacement Bond Program, the 2019 Metro Bond Local Share Bond, the Major Maintenance Program, the ADA Program, and the Engineering & Construction Management group.?

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 parks and recreation and natural area assets through capital 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
- Communicating and coordinating with the public, project stakeholders, and other agencies
- Representing PP&R on technical committees and reviews of proposed outside agency or private development improvements that impact park property
- Attaining and advancing the City's Disadvantaged, Minority-Owned, Woman-Owned, Emerging Small Business, Service-Disabled Veteran Business Enterprise contracting goals through project delivery
- Providing technical support to PP&R staff

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Capital Development Program Outcomes

The Capital Development Program contributes to and tracks six outcome measures, and is working to reduce disparities in access and increase community service outcomes for all of them:

- Percentage of population living within 1/2 mile of a park with a fully operational playground
- Percentage of population within 1/2 mile of a park or natural area
- Percentage of population within 3 miles of a full-service community center
- Percentage of population living within 1 mile of a community garden
- Number of miles of regional trails
- Percentage of built assets in good or very good condition

Capital Development Program Actions

The Capital Development Program tracks its actions to design, deliver, and report on Capital Growth and Capital Renovation projects by tracking:

- Funds spent on the projects
- Percentage of Capital Renovation expenditures made in areas where the number of youth, people of color, or people living with low incomes is above Portland's average
- Percentage of Capital Growth expenditures made in areas where the number of youth, people of color, or people living with low incomes is above Portland's average

The Capital Development Program tracks its actions to manage and maintain built assets to industry standards by tracking the percentage of portfolio value spent on capital maintenance. The bureau is working to increase this percentage.

The Capital Development Program contributes to the actions of managing the ADA Transition Plan and identifying and removing ADA barriers by tracking the:

- Percentage of barriers removed as identified in the bureau's ADA Transition Plan
- Total number of ADA Transition Plan barriers removed annually

The bureau is working toward increasing both the percentage of barriers removed and the annual number of barriers removed.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Total number of PP&R Americans with Disabilities Act Transition Plan barriers removed	N/A	366	1,004	1,004	17,008
Percentage of capital renovation expenditures made in areas with either Black people, Indigenous people, and people of color; low income; or youth populations above Portland's average	0.00%	62.00%	63.00%	64.00%	65.00%
Percentage of population living within 1 mile of a community garden	N/A	62.00%	63.00%	N/A	100.00%
Percentage of population living within 1/2 mile of a park with a fully operational playground	N/A	69.71%	71.71%	73.71%	100.00%
Percentage of total barriers removed as identified in the PP&R Americans with Disabilities Act Transition Plan	N/A	17.40%	23.30%	29.20%	100.00%
Percentage of capital growth expenditures made in areas with either Black people, Indigenous people, and people of color; low income; or youth populations above Portland's average	90.00%	90.00%	79.00%	81.00%	85.00%
Percentage of portfolio value spent on capital maintenance	1%	1%	1%	1%	3%
Percentage of built assets in good or very good condition	N/A	19.00%	18.00%	20.00%	50.00%
Percentage of population living within 1/2 mile of a park or natural area.	78.50%	85.18%	81.00%	85.18%	95.00%
Percentage of population living within 3 miles of a full-service community center	70.60%	71.86%	70.00%	70.00%	100.00%
Number of miles of regional trails	158	160	160	160	172

Equity Impacts

Equity considerations are central to PP&R's Capital Growth and Capital Renovation programs. Selected Capital Projects include extensive public outreach to ensure that all voices are heard. Communities of color and underserved communities are prioritized by a Capital Project selection prioritization process utilizing the bureau's equity rating. The equity rating considers population statistics, including youth, racial diversity, and poverty. The ranking process for the Capital Growth projects includes a "number of assets/ experiences available" rating, a "number of households served" rating, and the equity rating for the site. The Major Maintenance program includes the "likelihood of failure" rating, the "consequence of failure" rating, and the equity rating in the prioritization process. The selection process also factors in partnership opportunities, geography, costs, staff resources, effect on operations and maintenance, ADA impacts, and timing. The resulting park design and implementation reflect what the community needs and desires.

Completed capital projects have made the community's park 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% State Certified 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 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 its 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 park assets and infrastructure in underserved areas, including East Portland
- Increasing General Fund dollars for major capital repair and renovations of existing failing facilities and assets
- Increasing General Fund dollars for accessibility improvements

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,762,948	1,847,412	4,058,163	4,124,369	4,124,369
External Materials and Services	5,628,495	6,108,891	31,058,898	57,660,618	57,660,618
Internal Materials and Services	685,292	1,512,324	5,329,035	6,269,765	6,269,765
Capital Outlay	15,513,112	13,047,788	25,606,516	38,211,363	38,211,363
Bureau Expenditures Total	23,589,847	22,516,416	66,052,612	106,266,115	106,266,115
Fund Expenditures					
Debt Service	134,724	0	142,433	163,014	163,014
Contingency	0	0	26,079,240	10,421,008	10,421,008
Fund Transfers - Expense	61,371	25,089	648,409	642,685	642,685

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Fund Expenditures Total	196,095	25,089	26,870,082	11,226,707	11,226,707
Requirements Total	**23,785,942**	**22,541,505**	**92,922,694**	**117,492,822**	**117,492,822**
FTE	13.14	14.16	22.50	22.80	22.80

Community and Socialization

Program Description & Goals

The Community and Socialization Program includes a broad range of activities, including the following:

- Educational and out-of-school time services for youth: Environmental education, preschool, after-school programs at community centers and SUN Community Schools, and camp activities for youth ages 3-14 during school breaks.
- Community events: Special events including singular events and larger sponsor and partner-supported activities like Summer Free For All (SFFA) movies and concerts and Lunch + Play.
- Facility rentals and related services: Venues and resources for Portlanders to create their own experiences and bring their communities together.
- Enrichment and lifelong learning: Activities that include physical, social, and educational development for all ages. Examples include the Environmental Education Program providing classes, guided walks, camps, volunteer opportunities, naturalist training, trail and tree maintenance jobs, and special events focused on stewardship and connection to the city's natural spaces; and the Community Gardens Program providing Portlanders with opportunities to grow organic food, improve social and physical well-being, and connect with their community. There are 60 community gardens located throughout Portland, developed and operated by PP&R staff and volunteers.
- Community engagement: Working with the community to help define activities and programs through a variety of means, including customer surveys and partnerships.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Community and Socialization Program Outcomes:

PP&R does not want cost to be a barrier to access. There are fees associated with the Community & Socialization Program, so PP&R offers financial assistance to Portlanders in need. This contributes to the bureau's goal of reducing cost as a barrier. The bureau will be including measures in its regular community survey work to track progress over time and any disparities in results.

PP&R operates community gardens and tracks the percentage of the population living within one mile of a community garden. PP&R is working to increase its service levels for community garden access.

Community and Socialization Program Actions:

The Community and Socialization Program contributes to broader action measure tracking for two actions:

- Remove financial barriers for low-income households interested in accessing PP&R recreation programs. Performance for this action is tracked as the total amount of financial assistance provided, percentage of participants accessing financial assistance, and total number of people receiving financial assistance.
- Provide a diverse variety of public recreation opportunities, as tracked by total attendance.

The program tracks its work to provide education and out-of-school services for youth by tracking the annual number of registrations in educational preschools, SUN Community Schools, community center afterschool programs, and camps. In FY 2021-22, there were over 11,000 registrations.

The program tracks its work to provide free meals to Portlanders by tracking the annual number of free meals served. In FY 2021-22, there were over 170,000 free meals served.

The program tracks its work to manage community gardens – including actions like using organic practices, developing and supporting partnerships with community organizations, and hosting garden-based events – by tracking the number of community gardens managed. In FY 2021-22, there were 58 community gardens.

The program is working to increase the number of community gardens. The program tracks its work to provide nature camps, classes, and community programs, including programming for teens, by tracking the annual total of people who participated in nature camps, classes, and community programs. In FY 2021-22, there were over 2,600 participants.

The program tracks its work to support volunteers and partner organizations by tracking the total number of volunteers working to steward parks, natural areas, and trails. In FY 2021-22, there were over 7,000.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of population living within 1 mile of a community garden	N/A	62.00%	63.00%	N/A	100.00%
Percentage of Portlanders who say cost is not a barrier to access	N/A	N/A	N/A	75.00%	90.00%
Total estimated attendance	181,590	874,780	875,000	875,000	2,300,000
Number of free meals served	N/A	173,197	175,000	175,000	267,000

Equity Impacts

Black people, Indigenous people, people of color, immigrant and refugee communities, families earning low incomes, people with disabilities, youth, and older adults have been and continue to be served by community centers, cultural events, educational and out of school time services for youth, the Environmental Education Program, and the Community Gardens Program. 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 strive to provide 50% of activity capacity to youth and families of color, immigrants and refugees, and families earning low incomes through outreach with partner organizations. Language translation of program information and signage and virtual program opportunities will continue to expand access to programming.

The 11 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 students of color improve academic knowledge while learning how to overcome institutional barriers created due to their economic status, race, and/or class.

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 and TNT programs directly contributes to a more diverse hiring pool for seasonal employees for the entire bureau and helps the bureau meet its equity goals. Alumni demographics for YCC and TNT From 2009 to 2019, 85% of YCC and TNT program participants were low-income, 57% spoke a language other than English at home, and 76% were people of color.

The Community Gardens program supports equity in the following ways:

- Interpretation and translation services
- Evaluation of program policies and practices to determine how they impact communities of color
- Community outreach and engagement with communities of color, low-income communities, Indigenous communities, and immigrants and refugees
- 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
- An inclusive volunteer leadership program that centers diversity and equity

Changes to Program

In FY 2023-24, PP&R will invest resources to continue to reduce cost as a barrier and evaluate the impact. After analysis and public engagement during FY 2022-23, the bureau has transitioned the barrier-reducing "Pay What You Can" and "Access Discount" pilot financial assistance programs, into the ongoing Access Pass that launched in September 2022.

There are no other substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	4,014,521	7,713,441	9,204,699	10,685,266	10,755,001
External Materials and Services	241,793	821,150	1,612,194	1,839,654	1,889,641
Internal Materials and Services	186,615	449,289	475,049	432,331	505,331
Bureau Expenditures Total	4,442,928	8,983,880	11,291,942	12,957,251	13,149,973
Fund Expenditures					
Fund Transfers - Expense	43,000	0	0	0	0
Fund Expenditures Total	43,000	0	0	0	0
Requirements Total	**4,485,928**	**8,983,880**	**11,291,942**	**12,957,251**	**13,149,973**
FTE	83.90	88.90	65.81	65.99	66.99

Community Engagement

Program Description & Goals

The Community Engagement Program includes PP&R's Equity & Inclusion Team.

Program services:

- Lifelong Recreation partners with community organizations to serve older adults, communities of color, and people with disabilities.
- TeenForce offers free, safe spaces for youth (ages 10-20 years old) to engage in prosocial behavior. TeenForce seeks to reach youth at risk of exposure to violence and trauma. The Teen Community Collaborative Initiative strengthens partnerships with culturally specific organizations that serve youth from families earning low incomes, particularly refugee and immigrant youth, and youth of color through in-kind facility use or grant funding.
- Adaptive & Inclusive Recreation provides recreational, educational, and wellness programs for people living with disabilities. This is in addition to PP&R's Inclusion Services that support people with disabilities participating in recreation programs.
- Volunteer Services offers individuals, school groups, businesses, and community organizations volunteer opportunities in recreation, stewardship efforts, and park projects.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Community Engagement Program Outcomes:

PP&R does not want cost to be a barrier to access. There are fees associated with aspects of the Community Engagement Program, so PP&R offers financial assistance to Portlanders in need. This contributes to the bureau's goal of reducing cost as a barrier. The bureau will include measures in its regular community survey work to track progress over time and any disparities in results.

Community Engagement Program Actions:

The Community Engagement Program contributes to broader action measure tracking for two actions:

- Remove financial barriers for low-income households interested in accessing PP&R recreation programs. Performance for this action is tracked as the total amount of financial assistance provided, percentage of participants accessing financial assistance, and total number of people receiving financial assistance.
- Provide a diverse variety of public recreation opportunities, as tracked by total attendance. The program tracks its work to provide adaptive and inclusive recreation services to support recreational, educational, and wellness programs for people with disabilities by tracking the annual number of registrations in Adaptive and Inclusive Recreation services. In FY 2021-22, there were over 1,500. The program tracks its work to deliver programs to engage teens by tracking annual scans for TeenForce passes. In FY 2021-22 there were over 22,000. The program tracks its work to provide recreation opportunities for older adults to stay active and engaged by tracking the annual number of registrations for older adults. In FY 2021-22, there were over 3,000. The program tracks its work to support volunteers and partner organizations in the stewardship of parks, natural areas, and trails by tracking the total number of volunteers in stewardship of parks, natural areas, and trails. In FY 2021-22, there were over 7,000. The program tracks its work to invite community members into the parks and recreation system through volunteer programs by tracking total annual volunteer hours. In FY 2021-22, there were over 300,000.
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Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Portlanders who say cost is not a barrier to access	N/A	N/A	N/A	75.00%	90.00%
Total estimated attendance	181,590	874,780	875,000	875,000	2,300,000
Total scans for TeenForce passes	0	22,788	23,000	23,000	51,500
Total volunteer hours	280,000	328,181	320,000	360,000	460,000

Equity Impacts

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 to ensure those most impacted by bureau decisions about assets, planning, or programming can participate in decision-making processes. The program works to reflect and serve Portland's diverse and growing community, support bureau equity goals, build relationships, strengthen partnerships, 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 people with disabilities), and promote connections to and support for the parks system.

The Community Engagement Program facilitates the bureau's Racial Equity efforts, supports efforts to diversify PP&R's workforce, supports culturally and linguistically appropriate marketing and outreach, collaborates with communities of color and immigrant and refugee communities, and along with the Director, is leading PP&R's efforts to create anti-racist practices, policies, and programs.

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. In a 2017 survey, PP&R found that cost was not a barrier to 75% of respondents. That same survey indicated that cost as a barrier was disproportionately experienced by communities of color and people in East Portland.

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 its understanding of institutional racism and its impacts. The program is partnering with and building the capacity of community organizations that work with underserved communities.

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,106,455	2,647,779	2,884,588	2,603,899	2,938,170
External Materials and Services	1,752,612	1,977,398	3,658,861	2,327,130	2,361,130
Internal Materials and Services	85,090	93,152	65,920	47,070	53,070
Bureau Expenditures Total	3,944,158	4,718,328	6,609,369	4,978,099	5,352,370
Requirements Total	**3,944,158**	**4,718,328**	**6,609,369**	**4,978,099**	**5,352,370**
FTE	22.50	24.16	19.50	18.50	21.25

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 Services (PRMS) Program, is charged with maintenance and repairs of park facilities and amenities. Altogether, PRMS covers the community's 230 parks, approximately 11,000 acres of parkland, and the recreation system's many facilities. The Facility and Amenity Maintenance Program aims to provide timely, efficient, and appropriate professional and trade repairs to bureau assets. Services the program provides include mechanical, electrical, plumbing, HVAC, security and fire alarms, signage, playground equipment, general carpentry, locksmith, welding, painting, graffiti removal, as well as heavy equipment, fleet management, tall grass mowing, infrastructure-based environmental health services, and more. PP&R's Facility and Amenity Maintenance Program provides both preventive and emergency maintenance for PP&R built assets, including community centers, decorative fountains, restrooms, play structures, and other park features.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Facility and Amenity Maintenance Program Outcomes:

The Facility and Amenity Maintenance Program contributes to and tracks three outcome measures as the program works to provide accessible, safe, well cared for public spaces:

- Percentage of built assets in good or very good condition
- Percentage of population within 1/2 mile of a park with a fully open playground
- Percentage of community center square footage that is unreinforced masonry
- Metric tons of carbon emissions generated by PP&R

The program is working to increase the percentage of built assets in good or very good condition, and to reduce the percentage of community center square footage that is unreinforced masonry. The program is also working to reduce the bureau's amount of carbon emissions through electric fleet vehicle purchases.

Facility and Amenity Maintenance Program Actions:

The Facility and Amenity Maintenance Program contributes to the bureau action to design, deliver, and report on capital maintenance projects by tracking funds spent on capital renovation projects. The Facility and Amenity Maintenance Program is working to increase the pace of its project delivery for capital maintenance projects as additional staff are hired.

The Facility and Amenity Maintenance Program contributes to the actions of managing the PP&R American Disabilities Act (ADA) Transition Plan and identifying and removing ADA barriers by removing identified barriers and tracking the:

- Percentage of barriers removed as identified in the bureau's ADA Transition Plan
- Total number of ADA Transition Plan barriers removed annually

The bureau is working toward increasing both the total percentage and annual number of barriers removed dependent on adequate funding.

The Facility and Amenity Maintenance Program tracks its action to inspect, maintain, and repair built assets, park amenities, and plumbing, electrical, heating, and cooling systems by tracking the:

- Percentage of Consumer Products Safety Institute playground inspections completed
- Percentage of time spent on work orders that are preventative

The program has been achieving its goal for inspections completed and is working to maintain that service level. The program is working to increase the percentage of preventative work orders and decrease the total number of repair projects on the backlog, which is challenging as the infrastructure ages.

The Facility and Amenity Maintenance Program tracks its action to manage and maintain built assets to industry standards by tracking the percentage of portfolio value spent on capital maintenance. The bureau is working to increase this percentage.

The Facility and Amenity Maintenance Program tracks its action to manage and modernize vehicles and equipment by tracking the percentage of vehicles that are electric out of eligible models. The program is working to increase the percentage of electric vehicles in the PP&R fleet.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Metric tons of carbon emissions generated by PP&R	6,720	N/A	N/A	N/A	4,921
Total number of PP&R Americans with Disabilities Act Transition Plan barriers removed	N/A	366	1,004	1,004	17,008
Percentage of community center square footage that is unreinforced masonry	N/A	58.60%	58.60%	58.60%	0.00%
Percentage of total barriers removed as identified in the PP&R Americans with Disabilities Act Transition Plan	N/A	17.40%	23.30%	29.20%	100.00%
Percentage of vehicles that are electric out of eligible models	N/A	0.5%	13.90%	13.20%	80.00%
Percentage of portfolio value spent on capital maintenance	1%	1%	1%	1%	3%
Percentage of built assets in good or very good condition	N/A	19.00%	18.00%	20.00%	50.00%
Percentage of work orders that are preventative	8%	12%	9%	15%	50%

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 with disabilities by maintaining park amenities and facilities throughout our PP&R system. The Facility and Amenity Maintenance Program meets equity needs both from the external services provided and 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.

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	3,345,451	3,538,960	8,896,466	9,171,139	9,710,771
External Materials and Services	1,257,274	1,518,119	2,996,779	1,437,062	1,762,644
Internal Materials and Services	816,242	1,033,545	1,470,050	2,225,604	2,964,404
Capital Outlay	9,992	88,000	0	0	0
Bureau Expenditures Total	5,428,959	6,178,624	13,363,295	12,833,805	14,437,819
Fund Expenditures					
Debt Service	0	51	0	0	0
Fund Transfers - Expense	65,000	60,000	0	0	0
Fund Expenditures Total	65,000	60,051	0	0	0
Requirements Total	**5,493,959**	**6,238,674**	**13,363,295**	**12,833,805**	**14,437,819**
FTE	0.00	51.00	75.00	75.00	75.00

Leadership and Advocacy

Program Description & Goals

Portland Parks & Recreation's (PP&R) 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 partner 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 park and recreation organizations.

The program directs the bureau's division managers, coordinates the bureau's Senior Management team, and coordinates policy with the Commissioner-in-Charge.

The program also leads PP&R's Healthy Parks, Healthy Portland planning framework, detailed below. 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.
- 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 statements. PP&R's Mission, Vision, Values, and Racial Equity statements will inform the framing of Actions and Results and future versions of the Decision Support Tool.
- Actions and Results: Identifies PP&R's actions and how results will be measured. PP&R's performance will be captured in this framework. PP&R is creating an agile, dynamic form of planning, one that is responsive and transparent to the community.
- 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.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Leadership and Advocacy Program Outcomes:

Leadership and Advocacy helps support outcomes across other bureau program offers.

Leadership and Advocacy Program Actions:

Leadership and Advocacy tracks its work to support community partners and activate park spaces by supporting and funding capacity building by tracking information about partnership grants.

Leadership and Advocacy tracks its work to support investments in PP&R capacity building through grants and philanthropic donations by tracking information about grants received and active friends and partner groups.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

Equity Impacts

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 than past, timebound efforts.

PP&R aims to become an organization that creates anti-racist outcomes, and this will require dedicated focus on creating new and updating existing 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 with disabilities. The Leadership and Advocacy Program is working to improve its understanding of institutional racism and its impacts.

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 to 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.

Changes to Program

In FY 2022-23, PP&R's Leadership and Advocacy Program will research alternative funding models to support the Sustainable Future Program.

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	778,262	855,934	0	0	0
External Materials and Services	149,123	359,579	0	0	0
Internal Materials and Services	18,306	13,814	0	0	0
Bureau Expenditures Total	945,691	1,229,327	0	0	0
Fund Expenditures					
Contingency	0	0	(98,000)	0	0
Fund Transfers - Expense	0	0	98,000	0	0
Fund Expenditures Total	0	0	0	0	0
Requirements Total	**945,691**	**1,229,327**	**0**	**0**	**0**
FTE	6.00	7.00	0.00	0.00	0.00

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.

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.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Marketing and Communications Program Outcomes:

Marketing and Communications helps support outcomes across other bureau program offers.

Marketing and Communications Program Actions:

Marketing and Communications tracks its work to support community partners and activate park spaces by supporting and funding capacity building by tracking information about partnership grants.

Marketing and Communications tracks its work to support investments in PP&R capacity building through grants and philanthropic donations by tracking information about grants received and active friends and partner groups.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

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 people with disabilities. The Marketing and Communications Program is working to improve its understanding of institutional racism and its impacts. The program is partnering with and building the capacity of community organizations that work with underserved communities.

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	367,447	582,552	0	0	0
External Materials and Services	7,350	4,868	380,000	515,000	515,000
Internal Materials and Services	2,288	2,854	0	26,609	26,609
Bureau Expenditures Total	377,086	590,274	380,000	541,609	541,609
Requirements Total	**377,086**	**590,274**	**380,000**	**541,609**	**541,609**
FTE	5.00	6.66	0.00	0.00	0.00

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.

As the city becomes more densely populated, urban natural areas play an even more critical role in providing livability and access to nature. 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. 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 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 plans 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 and dumped debris on property in portfolio;
- removes graffiti and repairs damage from 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.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer.

Natural Area Maintenance Program Outcomes:

Natural Area Maintenance helps support outcomes across other bureau program offers. The program is developing its tracking measure to track the overall health condition of natural areas.

Natural Area Maintenance Program Actions:

The Natural Area Maintenance Program contributes to the work of maintaining parks and natural areas. The program is tracking its work by tracking the number of acres of invasive species treated annually, over 870 acres in FY 2021-22, and the amount of trash collected annually, contributing to over 3 million pounds collected by Land Stewardship staff in FY 2021-22. The program is developing its tracking measures to further track actions related to natural area maintenance.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

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, older adults, 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 YCC resources to communities of color and underrepresented communities. The YCC Program directly contributes to a more diverse hiring pool for seasonal employees for the entire bureau and helps the bureau meet Racial Equity Plan goals by doing the following:

- Increasing the percentage of employees of color hired seasonally and promoted
- Streamlining the hiring process and increasing hiring and retention of full-time and seasonal employees of color
- Providing career development guidance for employees of color to advance within the bureau
- Scaling existing programs and creating a formal youth internship program for youth of color and refugee and immigrant youth to have employment opportunities

Changes to Program

There are no other substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,198,190	2,129,536	4,560,759	4,276,851	4,464,796
External Materials and Services	217,066	262,839	679,048	670,794	680,794
Internal Materials and Services	344,246	398,916	285,538	461,049	607,049
Capital Outlay	0	9,500	10,000	0	0
Bureau Expenditures Total	2,759,502	2,800,792	5,535,345	5,408,694	5,752,639
Requirements Total	**2,759,502**	**2,800,792**	**5,535,345**	**5,408,694**	**5,752,639**
FTE	0.00	22.20	6.00	33.00	35.00

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 PP&R assets.

Park Maintenance services include:

- Inspecting and repairing playgrounds and playground equipment
- Opening and cleaning restrooms
- Removing garbage and litter
- Removing graffiti
- Clearing and cleaning pathways and benches
- Inspecting, testing, and repairing plumbing and lighting infrastructure
- Cleaning, inspection, and repairing athletic courts and fields
- Operating and maintaining hundreds of irrigation systems
- Maintaining the health of grass, trees, and ornamental landscapes from neighborhood parks to world-class venues like the Hoyt Arboretum and the Washington Park International Rose Garden
- Providing natural experiences for people and habitat for wildlife
- Designing, building, and maintaining nature patches, which are natural gardens that support native pollinators and offer opportunities for exploration and volunteer stewardship
- Cleaning sites of vacated camps and dumped debris at parks, natural areas, and facilities
- Preparing for, coordinating, approving, and cleaning up after permitted events
- Maintaining and operating various heavy equipment including commercial-grade mowers, tractors, trucks, trailers, and related machinery
- Mowing, raking, edging, and trimming lawns, green spaces, and around trees
- Safely operating hand-held power equipment such as edgers, chainsaws and other small grounds maintenance equipment
- Watering and weeding lawns, shrubs, flower beds, and gardening work
- Responding to storms and debris clean-up
- Responding to snow and ice events
- Coordinating and scheduling volunteers and other citizen-initiated proposals

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

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer.

Park Maintenance Program Outcomes:

Park Maintenance helps support outcomes across other bureau program offers. The program is developing its outcome performance measures.

Park Maintenance Program Actions:

The Park Maintenance Program contributes to the work of maintaining parks and natural areas by tracking the number of acres of invasive species treated annually, over 870 acres in FY 2021-22, and the amount of trash collected annually, contributing to over 3 million pounds collected by Land Stewardship staff in FY 2021-22. The program is developing its tracking measures to further track actions related to park maintenance.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
There are no performance measures associated with this program	NA	NA	NA	NA	NA

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. Nature patches are a way to bring natural spaces into neighborhood parks, in areas where community members don't live within walking distance of a true natural area.

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 with disabilities. The Park Maintenance Program is working to improve its understanding of institutional racism and its impacts. The program is partnering with and building the capacity of community organizations that work with underserved communities. Additionally, it is building pathways to permanent employment and professional development by converting casual staff positions to full time positions. The program is also piloting a new entry level Horticulturalist Apprentice classification position to add a workforce development component to the nature patch program.

Changes to Program

The Park Maintenance Program is adding multiple positions in FY 2023-24 to strive to do work in new, more equitable ways. Changing seasonal worker positions to permanent Utility Worker staff is a new approach to caring for developed parks. This change is building pathways to permanent employment and professional development by converting casual staff positions to full-time positions.

The program is also trying a new entry-level Horticulturalist Apprentice classification position to add a workforce development component to the nature patch program. Additionally, it is no longer dependent on the work of community members involved in the criminal justice system.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	10,486,811	9,737,531	16,116,444	16,291,368	16,765,700
External Materials and Services	1,643,276	2,189,450	3,701,557	3,500,803	4,177,022
Internal Materials and Services	2,139,229	3,256,084	2,018,645	2,779,881	3,010,881
Capital Outlay	144,010	87,424	0	0	0
Bureau Expenditures Total	14,413,327	15,270,489	21,836,646	22,572,052	23,953,603
Fund Expenditures					
Contingency	0	0	355,533	351,191	351,191
Fund Transfers - Expense	422,963	(60,000)	0	0	0
Fund Expenditures Total	422,963	(60,000)	355,533	351,191	351,191
Requirements Total	**14,836,290**	**15,210,489**	**22,192,179**	**22,923,243**	**24,304,794**
FTE	2.00	103.80	37.00	138.00	145.00

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 services include:

- Managing, developing, and renewing the bureau's long-range and short-range planning efforts
- Completing system and site-specific park, natural area, and regional trails concept and design plans
- Establishing and regularly updating sustainable and equitable service levels for park assets and making recommendations for parkland and trail system acquisitions
- 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
- Negotiating with and representing the bureau on major projects where other public agencies are proposing development that would impact parks resources including work on climate resiliency
- Establishing sustainable service levels for the provision of all types of park assets, including parks, natural areas, trails, and community centers
- Management of the annual process for prioritizing and selecting capital projects for the bureau's 20-year, $1 billion Capital Improvement Program (CIP)

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Planning Program Outcomes:

The Planning Program tracks several outcome measures, and is working to reduce disparities in access and increase community service outcomes for all of them:

- Percentage of population living within 1/2 mile of a park with fully operational playground
- Percentage of population living within 1/2 mile of a park or natural area
- Percentage of population living within 3 miles of a full-service community center
- Percentage of population living within 1 mile of a community garden
- Number of miles of regional trails

Planning Program Actions:

The Planning Program tracks its action to develop systemwide and individual concept, development, or management plans for parks, natural areas, trails, and facilities by measuring the number of park sites that need a concept, development, or management plan, and have been waiting for longer than five years. In FY 2021-22, there were 27 sites that met these criteria. The goal is to complete one plan each year.

The Planning Program also makes recommendations on funding for Capital Growth projects, with funding decisions made by the Parks Commissioner. The program tracks its work to design, deliver, and report on Capital Growth projects by tracking the percentage of Capital Growth expenditures made in areas where the number of youth, people of color, or people living with low incomes is above Portland's average.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of capital renovation expenditures made in areas with either Black people, Indigenous people, and people of color; low income; or youth populations above Portland's average	N/A	62.00%	63.00%	64.00%	65.00%
Percentage of population living within 1 mile of a community garden	N/A	62.00%	63.00%	N/A	100.00%
Percentage of population living within 1/2 mile of a park with a fully operational playground	N/A	69.71%	71.71%	73.71%	100.00%
Percentage of capital growth expenditures made in areas with either Black people, Indigenous people, and people of color; low income; or youth populations above Portland's average	90.00%	90.00%	79.00%	81.00%	85.00%
Percentage of population living within 1/2 mile of a park or natural area.	78.50%	85.18%	85.18%	85.18%	95.00%
Percentage of population living within 3 miles of a full-service community center	70.60%	71.86%	70.00%	70.00%	100.00%
Number of miles of regional trails	158	160	160	160	172

Equity Impacts

The Planning Program has developed strategies and processes used by the Capital Improvement Program prioritization and selection process and the Planning team's work on amenity service levels to prioritize areas of the city that are not being well served by parks, natural areas, and amenities. Planning has indicated that geographic disaggregation is available for the percent of the population within 1/2 mile of a playground, park, or natural area, one mile from a community garden, and three miles from a community center.

This past year, PP&R's Planning Program completed the official Level of Service (LOS) guidance that was based on extensive and comprehensive outreach 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 the distance the

community was willing to travel to those features. This work highlights areas of the city that are not well served by PP&R and through the prioritization process then helps to select areas for future increased investments. The LOS works in conjunction with the Healthy Parks, Healthy Portland framework to establish minimum target levels of service for all Portlanders, with a focus on prioritizing communities of color and underserved communities in Portland.

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	799,615	979,472	974,069	1,027,160	1,027,160
External Materials and Services	42,766	44,786	151,761	6,295	6,295
Internal Materials and Services	5,679	9,228	8,620	32,967	32,967
Bureau Expenditures Total	848,060	1,033,486	1,134,450	1,066,422	1,066,422
Requirements Total	**848,060**	**1,033,486**	**1,134,450**	**1,066,422**	**1,066,422**
FTE	7.90	7.90	6.00	6.00	6.00

Property

Program Description & Goals

Portland Parks & Recreation's (PP&R) Property Program supports the management of more than 11,000 acres of parkland, including developed parks, 8,000 acres of natural areas, and all bureau structures.

The program works to:

- Activate PP&R property through mission-aligned partnerships
- Generate revenue to support the sustainable operation and expansion of bureau properties
- Equitably manage the total inventory of PP&R property to support the delivery of parks and recreation services to all Portlanders
- Promote the bureau's uptake of asset management best practices
- Collect, analyze, and maintain critical asset data to guide the bureau's long-term Capital Maintenance and Capital Improvement plans
- Provide operational support in key areas

Administratively, this program offer includes two PP&R teams: Property Management and Asset Management.

Property Management 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.

Asset Management works to:

- Advance the bureau's uptake of asset management best practices
- Assess the condition of built and natural assets
- Manage the project selection process of PP&R's Major Maintenance Program and budget (with equity screens)
- Support PP&R operations with mandatory sidewalk inspections, work-order flow workspace, utility locate screening, asset information collection, investigations, management, GIS coordination
- Manage PP&R's Capital Improvement Program data in conjunction with the Planning and Capital Development programs

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Property Program Outcomes:

The Property Program contributes to and tracks one outcome measure: the annual metric tons of carbon emissions generated by PP&R. The program is working to reduce the bureau's amount of greenhouse gas emissions. The program also tracks asset portfolio condition and supports all work-order related measures with reporting.

Property Program Actions:

The Property Program contributes to the bureau action to manage and maintain built assets to industry standards by tracking the percentage of portfolio value spent on capital maintenance. The bureau is working to increase this percentage.

The Property Program tracks its action to administer asset information systems, including maintenance backlog projects list by tracking the:

- Number of projects on the maintenance backlog list
- Total dollar value of major maintenance backlog list

The program is working to reduce both.

The Property Program tracks its action to collect, analyze, record, and report asset information by tracking the percentage of total assets assessed within the past five years. The program is working to increase this from 50% in FY 2021-22 to 60% in FY2023-24, with a strategic goal of 100%.

The Property Program tracks its action to administer the work order system by tracking the number of work orders issued annually. The program issued over 15,000 work orders in FY 2021-22.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Metric tons of carbon emissions generated by PP&R	6,720	N/A	N/A	N/A	4,921
Percentage of portfolio value spent on capital maintenance	1%	1%	1%	1%	3%

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 balanced 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 and prioritizes major maintenance using an equity index based on service area demographics

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,669,950	2,278,175	0	0	0
External Materials and Services	1,531,193	1,390,140	164,313	37,179	37,179
Internal Materials and Services	(1,110,032)	(1,340,345)	971	0	0
Bureau Expenditures Total	2,091,111	2,327,970	165,284	37,179	37,179
Requirements Total	**2,091,111**	**2,327,970**	**165,284**	**37,179**	**37,179**
FTE	14.00	20.00	0.00	0.00	0.00

Recreation Facility Operations

Program Description & Goals

Portland Parks & Recreation's (PP&R) Recreation Facility Operations Program includes the staffing, materials, and services necessary to open the doors at 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, Interhouse Firehouse Cultural Center), Summer Free for All (movies, concerts, Free Lunch + Play) and Urban Parks (Gateway Discovery Park), 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.

The Recreation Facility Operations Program involves oversight, care, and coordination, 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, and safety coordination throughout each facility.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Recreation Facility Operations Program Outcomes:

PP&R does not want cost to be a barrier to access. There are fees associated with the Recreation Facility Operations Program, so PP&R offers financial assistance to Portlanders in need. This contributes to the bureau's goal of reducing cost as a barrier. The bureau will include measures in its regular community survey work to track progress over time and any disparities in results.

Recreation Facility Operations Program Actions:

The Recreation Facility Operations Program contributes to broader action measure tracking for two actions:

- Remove financial barriers for low-income households to access PP&R recreation programs, as tracked by the total amount of financial assistance provided, percentage of participants accessing financial assistance, and total number of people receiving financial assistance.
- Provide a diverse variety of public recreation opportunities, as tracked by total attendance
-

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Portlanders who say cost is not a barrier to access	N/A	N/A	N/A	75.00%	90.00%
Total estimated attendance	181,590	874,780	875,000	875,000	2,300,000

Equity Impacts

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 of 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 of providing mind and body fitness classes, and dance in an outdoor setting that is closer to home for underserved communities.?

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. In a 2017 survey, PP&R found that cost was not a barrier to 75% of respondents. That same survey indicated that cost as a barrier was disproportionately experienced by communities of color and people in East Portland.

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 people with disabilities. The Recreation Facility Operations Program is working to improve its understanding of institutional racism and its impacts. The program is partnering with and building the capacity of community organizations that work with underserved communities.

Changes to Program

In FY 2023-24, PP&R will invest resources to continue to reduce cost as a barrier and evaluate the impact. After analysis and public engagement during FY 2022-23, the bureau has transitioned the barrier-reducing "Pay What You Can" and "Access Discount" pilot financial assistance programs into the ongoing Access Pass that launched in September 2022.

There are no other substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,576,457	4,735,795	6,564,812	6,901,577	7,137,435
External Materials and Services	411,587	983,749	1,487,102	1,597,502	1,697,502
Internal Materials and Services	459,089	354,457	95,732	863,104	863,104

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	3,447,134	6,074,000	8,147,646	9,362,183	9,698,041
Requirements Total	**3,447,134**	**6,074,000**	**8,147,646**	**9,362,183**	**9,698,041**
FTE	10.00	10.00	43.34	43.34	45.34

Sports and Games

Program Description & Goals

Portland Parks & Recreation's (PP&R) Sports and Games Program includes both registered and drop-in services for basketball, soccer, gymnastics, tennis, golf, skateboarding, fitness, league play, 5K fun runs, clinics, matches and meets. In addition, it includes the Portland Tennis Center and partners with organizations like the Portland Trail Blazers, Portland Timbers, and U.S. Tennis Association, 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 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.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Sports and Games Program Outcomes:

PP&R does not want cost to be a barrier to access. There are fees associated with the Sports and Games program, so PP&R offers financial assistance to Portlanders in need. This contributes to the bureau's goal of reducing cost as a barrier. The bureau will include measures in its regular community survey work to track progress over time and any disparities in result.

Sports and Games Program Actions:

The Sports and Games Program contributes to broader action measure tracking for two actions:

- Remove financial barriers for low-income households to access PP&R recreation programs, as tracked by the total amount of financial assistance provided, percentage of participants accessing financial assistance, and total number of people receiving financial assistance
- Provide a diverse variety of public recreation opportunities, as tracked by total attendance
-

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of Portlanders who say cost is not a barrier to access	N/A	N/A	N/A	75.00%	90.00%
Total estimated attendance	181,590	874,780	875,000	875,000	2,300,000

Equity Impacts

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. In a 2017 survey, PP&R found that cost was not a barrier to 75% of respondents. That same survey indicated that cost as a barrier was disproportionately experienced by communities of color and people in East Portland.

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 with disabilities. The Sports and Games Program is working to improve its 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 youth, especially girls. Support for the Sports and Games Program is achieved through Adaptive & Inclusive Recreation assistance. Efforts include providing financial aid to youth and 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.

Changes to Program

In FY 2023-24, PP&R will invest resources to continue to reduce cost as a barrier and evaluate the impact. After analysis and public engagement during FY 2022-23, the bureau has transitioned the barrier-reducing "Pay What You Can" and "Access Discount" pilot financial assistance programs into the ongoing Access Pass that launched in September 2022.

There are no other substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	5,415,343	6,810,920	8,853,034	9,423,920	9,423,920
External Materials and Services	5,087,492	6,558,330	9,151,340	10,487,258	10,490,213
Internal Materials and Services	555,411	657,740	937,277	1,081,643	1,081,643
Capital Outlay	124,308	0	100	0	0
Bureau Expenditures Total	11,182,554	14,026,990	18,941,751	20,992,821	20,995,776
Fund Expenditures					
Debt Service	271,452	20,596,694	928,859	611,378	611,378
Contingency	0	0	6,388,549	8,297,838	8,297,838

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Fund Transfers - Expense	147,453	104,680	550,170	561,731	561,731
Fund Expenditures Total	418,905	20,701,374	7,867,578	9,470,947	9,470,947
Requirements Total	**11,601,459**	**34,728,364**	**26,809,329**	**30,463,768**	**30,466,723**
FTE	45.60	47.60	51.00	51.00	51.00

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 and establishing 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 performing 24-hour emergency tree service to address tree hazards and tree failures in Portland's public rights-of-way and on all City properties. The Tree Maintenance Program also performs Heritage Tree maintenance, management of tree species for diseases (like Dutch Elm Disease) and performs community tree stewardship training.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Tree Maintenance Program Outcomes:

PP&R has community goals related to the amount of land covered by tree canopy. Tree Maintenance is working to increase the amount of land covered by tree canopy. The strategic goal is to reduce the disproportionate way tree canopy is distributed, in addition to increasing the percentage of tree canopy overall.

Tree Maintenance Program Actions:

The Tree Maintenance Program is tracking its work to perform tree maintenance and planting by tracking several performance measures:

- The number of park trees receiving proactive maintenance. In FY 2021-22, no trees received proactive park tree maintenance, as with Park Levy funding the program is just beginning. The program will be working to provide proactive maintenance for over 130 park trees in FY 2022-23.
- The total number of trees planted. In FY 2021-22, over 2,400 trees were planted. The program will be working to increase this to 3,200 in FY 2022-23.
- The total number of trees planted in priority neighborhoods. In FY 2021-22, over 1,300 trees were planted in priority neighborhoods. The program will be working to increase this to 1,600 in FY 2022-23.
-

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Total number of trees planted	N/A	2,455	3,200	N/A	3,200
Percentage of land covered by tree canopy	29.80%	29.80%	N/A	N/A	33.30%
Total number of trees planted in priority neighborhoods	1,217	1,467	1,600	0	1,600

Equity Impacts

Portland's urban forest is distributed inequitably across the city. Areas with low canopy are often in areas with high proportions of low-income residents, Black people, Indigenous people, people of color, and immigrants and refugees. Given the Urban Forestry Tree Maintenance Program is primarily responsive to tree hazards that 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.

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

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,078,889	1,289,319	5,409,581	5,798,500	6,076,510
External Materials and Services	241,183	300,617	8,831,199	10,806,331	10,872,061
Internal Materials and Services	865,592	1,364,013	1,183,830	1,554,938	1,624,638
Capital Outlay	7,783	0	0	0	0
Bureau Expenditures Total	2,193,447	2,953,949	15,424,610	18,159,769	18,573,209
Fund Expenditures					
Fund Transfers - Expense	270,000	0	0	0	0
Fund Expenditures Total	270,000	0	0	0	0
Requirements Total	**2,463,447**	**2,953,949**	**15,424,610**	**18,159,769**	**18,573,209**
FTE	0.00	20.00	40.84	41.84	41.84

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
- 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' (BDS) efforts 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. BDS is responsible for implementation and enforcement of City codes related to trees on private properties in development situations.

The program also serves as the City's single point of contact (by phone at 823-TREE and by email at trees@portlandoregon.gov) for all tree information, and to dispatch Urban Forestry staff to tree emergencies.

Tree Regulation Program Outcomes:

PP&R has community goals related to the amount of land covered by tree canopy. Tree Regulation is working to increase the amount of land covered by tree canopy. The strategic goal is to reduce the disproportionate way tree canopy is distributed, in addition to increasing the percentage of tree canopy overall.

Tree Regulation Program Actions:

The Tree Regulation program is tracking its work to implement Title 11 code compliance by tracking the percentage of permit cases receiving a compliance inspection. In FY 2021-22, 27% of permit cases received a compliance inspection. The program will be working to identify strategic goals related to this action.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of land covered by tree canopy	29.80%	29.80%	N/A	N/A	33.30%
Total number of trees planted in priority neighborhoods	1,217	1,467	1,600	0	1,600

Equity Impacts

PP&R's Tree Regulation is a citywide program serving all Portlanders. While the program does not collect demographic information, efforts have been undertaken to remove known barriers to accessing permitting and regulation services.

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

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

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,548,846	531,373	3,690,141	3,638,871	4,414,115
External Materials and Services	51,103	80,921	100,343	108,500	203,950
Internal Materials and Services	148,610	162,787	495,784	664,045	941,945
Bureau Expenditures Total	1,748,559	775,081	4,286,268	4,411,416	5,560,010
Requirements Total	**1,748,559**	**775,081**	**4,286,268**	**4,411,416**	**5,560,010**
FTE	0.00	21.00	26.00	28.00	35.00

Urban Forestry Science and Outreach

Program Description & Goals

Portland Parks & Recreation's (PP&R) Urban Forestry Science and Outreach Program is committed to preserving and expanding the City's forest to all communities. To accomplish this, the program fosters a culture of community tree stewardship, conducts scientific analyses of the urban forest, and develops and implements best policy practices. The program implements Title 11 Trees, the City's tree regulation, and supports tree code implementation by others, including Urban Forestry's Permitting and Regulation staff, other bureaus, property owners, and residents. The program also:

- Performs forest assessments
- Is responsible for the citywide tree planting strategy
- Provides educational opportunities, workshops, and trainings
- Performs outreach and volunteer management

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Urban Forestry Science and Outreach Program Outcomes:

PP&R has community goals related to the amount of land covered by tree canopy. Urban Forestry Science and Outreach is working to increase the amount of land covered by tree canopy. The strategic goal is to reduce the disproportionate way tree canopy is distributed, in addition to increasing the percentage of tree canopy overall.

Urban Forestry Science and Outreach Program Actions:

The Urban Forestry Science and Outreach Program is tracking its work to provide community tree education and outreach programming by tracking the number of hours of community engagement. The program will be working to identify baseline performance and strategic goals related to this action.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of land covered by tree canopy	29.80%	29.80%	N/A	N/A	33.30%

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. East Portland's canopy is just 21%, closer to Los Angeles, California's tree canopy than Portland's westside. 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 is committed to addressing historic and current inequities that have resulted in strong correlations between income and access to tree benefits.

Canopy levels, average income, and communities of color are considered together to determine areas where resources have the potential to provide the most benefit.

PP&R's Urban Forestry Science and Outreach Program prioritizes underserved communities. For example, in December 2018, Urban Forestry finalized its Citywide Tree Planting Strategy. The strategy was informed by focus groups, stakeholder meetings, and a Community Advisory Committee. 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 annual Urban Forest Action Plan Update, which provides data on tree removal, planting, maintenance, and outreach activities across the city.

Identifying and pursuing opportunities to plant trees consistent with the 2018 Citywide Tree Planting Strategy 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

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	593,438	497,714	726,792	823,053	823,053
External Materials and Services	7,775	69,234	76,904	38,593	38,593
Internal Materials and Services	46,676	127,055	(872)	171,474	171,474

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	647,889	694,004	802,824	1,033,120	1,033,120
Requirements Total	**647,889**	**694,004**	**802,824**	**1,033,120**	**1,033,120**
FTE	0.00	10.00	8.16	9.16	9.16

Visitor Services

Program Description & Goals

Portland residents and visitors are more likely to interact with a Portland Parks & Recreation (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 Visitor Services Program includes three main areas: Customer Service Center (CSC), Inclusion Services, and Park Rangers.

The CSC offers friendly and welcoming assistance and information about PP&R and other City programs and services. The CSC 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 with a disability through modifications and accommodations of program locations and facilities.

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. 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.

Performance measures related to this program offer are described below, including community outcome measures this program offer is working to support, and action measures related to services provided by this program offer. Data for select strategic performance measures is included in the combined table.

Visitor Services Program Outcomes:

PP&R has a community goal of having visitors feel and be safe in parks and natural areas. The bureau tracks the number of public liability claims per 100,000 people living in Portland. The bureau is working to decrease the number of liability claims.

Visitor Services Program Actions:

The Visitor Services Program works to ensure that ADA and inclusion services support the participation of people with disabilities in PP&R programs, and they measure this by tracking the annual number of individuals who received accommodation to participate in Recreation activities.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of public liability claims per 100,000 people living in Portland	8.89	6.39	6.39	5.77	5.77

Equity Impacts

In October 2020, PP&R organized six online community listening sessions with communities of color who live, work, or play in Portland. The sessions were held in Spanish, Vietnamese, Chinese (Cantonese and Taishanese dialects), and Russian. Safety in parks was identified as a top concern.

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. Data from the listening sessions and the Community Insights Survey reveal the feeling of safety is not experienced equitably throughout the community.

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.

Park Rangers have equity performance indicators related to proactive education visits, 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.

The Visitor Services Program has also enhanced access to PP&R services and programs by providing materials in languages other than English, providing bilingual call-takers, and advertising in publications and at events that reach underserved communities. Additionally, the Inclusion Services team serves underserved communities by providing auxiliary aids and services to people with a disability, ensuring they can access PP&R programs.

PP&R assesses its Visitor Services Program as successful when there are:

- Positive upward trends in use of programs and activities by underserved communities
- Reductions in safety concerns at parks in underserved communities
- Increases in use of Inclusion Services for people with disabilities

Changes to Program

There are no substantial changes to this program in the FY 2023-24 base budget.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	4,476,726	5,172,505	1,145,081	746,928	746,928
External Materials and Services	455,748	711,454	5,862,557	45,161	45,161
Internal Materials and Services	2,058,181	2,726,611	1,649,022	19,769	19,769
Capital Outlay	0	30,218	0	0	0
Bureau Expenditures Total	6,990,655	8,640,788	8,656,660	811,858	811,858
Fund Expenditures					
Fund Transfers - Expense	75,238	0	0	0	0
Fund Expenditures Total	75,238	0	0	0	0
Requirements Total	**7,065,893**	**8,640,788**	**8,656,660**	**811,858**	**811,858**
FTE	47.90	48.90	4.00	3.00	3.00



DECISION PACKAGE SUMMARIES

Splash pad at Gateway Discovery Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

DP: 14781 - RS_13 - Reduce Cost As a Barrier - Rec

DP Type	Priority	New
NONGFA DD	0	No

Package Description

Historically, Recreation has depended on fee revenue to keep pace with inflation to provide services. This has compounded issues for communities for whom cost has been a barrier. The previous scholarship system placed the burden on participants to provide documentation and proof of need. This approach was inconsistent and created inequitable access to programs.

Service Impacts

This package continues to stabilize programming by removing the dependency on program revenue and exploring what will be the most beneficial mechanism for identified communities.

After a year of piloting two financial assistance programs (Pay What You Can for registered activities, and the Access Discount for passes and drop-in admission). PP&R is moving forward with a new phase of the financial assistance pilot.

The Access Pass is a single program to reduce cost as a barrier that applies to passes, drop-in admissions, registered activities, personal training, educational preschool, and afterschool programs. Input from the public through post-use surveys from customers and a non-user community engagement survey, as well as input from staff, and data from the pilot programs informed the decision to move forward with the improved model.

The Access Pass also ensures that PP&R can collect demographic and income responses from all users, since this information will be collected at the time that a user signs up for the pass. Additionally, each user only has to go through the process to sign up for a discount once per year, which reduces sign up barriers during registration.

In this next year, PP&R will be assessing the measurable data the Access Pass provides to inform next steps.

Equity 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, particularly to underserved communities. The desired result is that cost will not be a barrier to participation, specifically focusing on PP&R's priority populations—Black People, Indigenous People, People of Color, Immigrants, Refugees, and People Living with Low Income.

PP&R will continue to strengthen partnerships with local organizations who engage with PP&R's centered communities. This includes working with 30+ partners to provide access to and information on our early registration opportunities and Access Pass enrollment.

The collection and evaluation of data will include participant surveys, internal stakeholder engagement, staff assessments, partner and community engagement. The current Access Pass program is built to capture race and ethnicity, and income data from each user. This will ensure programming is reaching and engaging identified communities and will determine the ongoing methods to reduce cost as a barrier.

This package will center low-income Portlanders in all geographic areas of Portland. The bureau 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		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
232000	Contingency	-3,111,157	0	0	0	0
232000	Fund Transfers - Expense	3,111,157	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Charges for Services	-3,015,191	0	0	0	0
100000	Fund Transfers - Revenue	3,111,157	0	0	0	0
100000	Miscellaneous	-95,966	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Budget Detail					
Fund	2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56

DP: 14820 - OS_01 Healthy Parks Healthy Portland

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This one-time request of $240,000 will support Healthy Parks, Healthy Portland (HPHP) by providing resources to engage external consultants, expand Listening & Learning, and create an annual report and communications materials.

Service Impacts

Consultants are currently assisting with project design, communications, strategic framework design, supporting Listening & Learning, and data coding, synthesizing, and analysis that is outside the capacity of current staff. Consultants are also providing facilitation support for internal listening discussions and work teams. In addition, PP&R has not historically had a budget for non-project specific community engagement. Engaging centered populations in the overall work and strategy of the Bureau requires additional resources.

In the future, HPHP will become integrated into PP&R's work. The bureau will conduct a regular cadence of Listening & Learning directed by the community engagement team; the decision support tool will be managed by the budget team with assistance from the Equity & Inclusion team; and the Actions & Results Framework will be managed by the performance and data teams.

Equity Impacts

HPHP seeks to:

• 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.

Through this project, PP&R will move toward creating an equitable parks and recreation system.

HPHP is doing this by engaging members of centered communities in its ongoing Listening & Learning process (by direct contact and partnering with community-based organizations and culturally specific organizations). The Listening & Learning process will engage community through small focus groups and in community spaces such as parks. HPHP has also invited members of centered communities to serve on Work Teams, including the MVVR, DST, and Actions & Results teams. These teams are engaged in a series of meetings related to various aspects of HPHP. A stipend pilot was created for HPHP work teams to provide supports needed for participation.

PP&R seeks to build long-term relationships and trust by nurturing relationships with community organizations, engaging community directly in the strategic work of the bureau, and reporting back to them on what we've learned and what actions we are taking because of their input. This is a long-term effort and will take sustained effort to succeed.

Over time, HPHP will help PP&R build trust and understanding with centered communities, improve their access to services and programs, give them the services and programs that they want, and create an equitable parks and recreation system. By creating a dynamic planning framework that has regular touchpoints with community (including internal and external communities), PP&R will be able to build its learning and effectiveness over time and effectively adapt to changes in community needs and the operating environment. HPHP strives to disrupt systemic racism by regularly learning from the communities most impacted by it, using feedback to make decisions, communicating decisions to community, evaluating results, and making changes to improve.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	240,000	0	0	0	0
232000	Contingency	-240,000	0	0	0	0
232000	Fund Transfers - Expense	240,000	0	0	0	0
	Sum:	**240,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	240,000	0	0	0	0
	Sum:	**240,000**	**0**	**0**	**0**	**0**

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Revenue**				

DP: 14821 - OS_02 Sustainable Future

DP Type	Priority	New
NONGFA DD	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 intent of having a 5-member Parks Levy Oversight Committee is in part to ensure the Bureau is receiving input on where and how it can improve its processes and programs to better advance racial equity and underserved communities. The production of an annual report with the Parks Levy Oversight Committee is one way for that Committee to have a strong role in communicating both with City Council, and with the community, about the Parks Levy, who it is serving, and how they are being served.
To better meet racial equity goals and serve the community, the Bureau will need additional alternative funding and analysis of funding options, and a voter poll are critical tools to advance future initiatives.

The 5-member Parks Levy Oversight Committee has been appointed by Director Long and includes:
• Four members who identify as BIPOC.
• Affiliations with the Native American Community Advisory Council (NACAC), Portland Parks Board, and the Portland Parks Foundation Board.
• Professional intersections with Latino Network and Home Forward's North and Northeast housing communities.

The Parks Levy Oversight Committee members bring a diverse variety of lenses, affiliations, and experiences. By engaging representatives with lenses from under-represented perspectives in this advisory capacity, PP&R can better ensure transparency and trust-building with the public, particularly with underserved and impacted people. Continuing to highlight services, funding position, and advance funding options to pursue a more sustainable future will ensure we can continue to deliver on our commitments, especially those supported by deepening community partnerships.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	48,000	0	0	0	0
232000	Contingency	-48,000	0	0	0	0
232000	Fund Transfers - Expense	48,000	0	0	0	0
	Sum:	**48,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	48,000	0	0	0	0
	Sum:	**48,000**	**0**	**0**	**0**	**0**

DP: 14787 - RS_07 - Recreation Community Resource an

DP Type	Priority	New
NONGFA DD	0	No

Package Description

Increased crime, violence, houselessness, drug use, mental health crisis, etc. have escalated impacts to the safety of staff, patrons and programs. This puts staff, participants, and assets in jeopardy, without resources to support a safe and welcome place for people to work, play and grow. This package proposes the addition of a development professional who can coordinate resources to monitor and track growing security concerns; explore resources and seek out best practices within the organization and externally with other community partners; and develop a systemwide framework of resources, training, points of contact and support for staff to access and utilize when faced with individuals and situations that are volatile and potentially dangerous.

Service Impacts

This position will work collaboratively to initiate connections; serve as an effective liaison with the Parks Ranger Team; develop response plans, establish training tools, identify social services and security resources to ensure safety for our programs and people. Working with external partners, (PBEM, JOHS, etc.) to coordinate emergency shelters use and other requests, they will track incidents and outcomes, and engage stakeholders in supporting the safe delivery of services through the Recreation Division. Recreation will be assessing an internal staffing or contracting model.

Equity Impacts

This position will serve as the point person to inventory and report the increased level of safety for our facilities, programs, staff and patrons across our facilities, outdoor programs and events. Underserved communities in the SE, North and NE are impacted at a higher rate than those in Central or West sections of the city by the impacts of violence, vandalism and crises, and will be prioritized in the implementation of this package, ensuring that all facilities and programs are supported regardless of location. Potential unintended consequences could be that crimes, violence and individuals experiencing mental health crises, etc. shift issues and behaviors from Recreation programming and facilities to other locations in the community.

Through direct outreach, established meetings, surveys and relationship development work, this position will engage with stakeholders, including internal staff; external partners (communities of colors, communities of faith, cultural organizations, etc.) as well as internal user groups including teens, seniors, families, and others who are also impacted by escalating mental health issues, crime, theft, threats of violence and vandalism while participating in our programs or in our facilities. Through these efforts, this position will support the division in taking a comprehensive approach to addressing safety and security issues as they emerge while mitigating the harm/damage resulting from incidents, theft and damage caused. This package will engage and develop a framework of trust and mutual support with internal and external stakeholder through strategic outreach, ongoing communication, follow-up efforts and shared priorities and goals.

This package will prioritize the needs of those communities demonstrating an increase escalation of incidents, individuals in mental health crisis, violence and vandalism across our city's geographic zones. North, NE, Outer East and SE Portland have experienced the steepest rise in incidents and concerns, while challenges continue to also grow in other areas across the city. The outcome of this package will hopefully provide a safer work environment for staff and a more welcome environment for users regardless of their economic status or diversity that is often afforded to those living in areas with a higher median income level. Quality, safe programming will welcome communities across the city to participate in options that should be available for everyone without an elevated fear of safety, theft or vandalism.

Decisions made, plans developed, and actions taken should begin to generate an improvement in the perceived and actual safety and security of Recreation Division programs, staff and patrons, and should mitigate the short- and long-term damage that is currently happening. The approach and actions must be developed skillfully and thoughtfully implemented to care for those in crises without endangering others. Supporting systems created to mitigate issues must focus on reducing disparities through applying equity focused measures to create a safe and welcome environment in our programs and facilities.

A professional skilled in crises management and mental health challenges will bring their expertise forward in coordination with bureau priorities to elevate BIPOC, refugee, immigrant and multi-lingual communities in the development of a framework of protocols and processes to better support staff and community in the shared goal of a safe and welcome space for recreation. Listening sessions with BIPOC, refugee, immigrant and multilingual communities and staff will inform the process, elevating voices of experience in reducing barriers to participation while establishing a system and set of resources to ensure the safety of staff, participants and programs. By including diverse voices in the development of this plan, issues evolving from bias will be looked for, targeted and collectively addressed to ensure that changes made are aligned with goals of racial equity and racial justice.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	135,670	0	0	0	0

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
232000	Contingency	-135,670	0	0	0	0
232000	Fund Transfers - Expense	135,670	0	0	0	0
	Sum:	**135,670**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	135,670	0	0	0	0
	Sum:	**135,670**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003028 - Coordinator II	1.00	84,292	0	41,930	132,670
Total	**1.00**	**84,292**	**0**	**41,930**	**132,670**

DP: 14782 - RS_10- TeenForce and ParkSquad Expansion

DP Type	Priority	New
NONGFA DD	0	No

Package Description

The TeenForce program provides a variety of expanded, teen-focused activities, events and volunteer/service opportunities rooted in positive youth development. Currently, the TeenForce service area does not include the west side of Portland. Community perceptions that youth services are not needed in SW Portland neighborhoods have resulted in underserved youth and families with limited options for support. This proposal will eliminate the inequitable geographic distribution of the program and provide regional balance across the system.

The Park Squad program is a valuable youth employment pipeline that provides professional development, training and employment opportunities for teens. This program demonstrated the need and benefit of adding another 'Squad Pod' last summer and is requesting to make the expansion ongoing.

Service Impacts

Proposal for Expanding TeenForce to West Portland:
1. Providing TeenForce pass access at Southwest Community Center.
2. Create a new teen center at Multnomah Art Center.
3. Create an outreach plan to engage youth at Stephens Creek Crossing low-income housing.
4. Align TeenForce staffing model to improve program delivery with an increase of 2.75 FTE.

Park Squad Expansion:
1. Increase seasonal staff funding for Park Squad summer employment/leadership program.
2. Add 4-month limited term Rec Coordinator II to facilitate a larger program with more youth.

Equity Impacts

The desired result of this proposal is to increase teen services support throughout the city. This proposal will increase capacity for Park Squad and expand teen services' footprint by adding a program site in West Portland where services are currently not provided.

The primary focus of Teen Services is to provide caring adults to youth in need. This proposal will allow for the following results:
1. Provide leadership and job training to more youth by increasing the total number of internships citywide from 45 to 60
2. Build capacity to connect to partnering organizations in West Portland
3. Expand service zone into underserved areas in West Portland where there are growing immigrant and refugee communities and low-income housing

This proposal will support the ongoing efforts TeenForce has focused on over the last ten years creating reach to communities in the city's southwest region. Population growth of immigrant and refugee families and the migration of gentrified families to unincorporated areas in SW Portland would be the primary focus of the west side expansion. The new program will partner with organizations in the area to build the program to fulfill the goal of serving marginalized youth.

The additional support for Park Squad will continue the effort in preparing, training, and identifying future leaders and employees. The new administrative support will build capacity for the team to improve relationships with youth, school districts, and non-profit partners. This support is vital to support the projected expansion of the program for Summer 2023 to serve 60 interns.

TeenForce currently has a strong presence throughout the eastside. The expansion plan will reach historically marginalized youth residing in West Portland.

Even with the clear focus on at-risk youth, the program will serve all youth who elect to enroll. Often, other youth connected to the child we are targeting need support as well. In addition, the common youth strategy recognizes that you sometimes need to engage friends of the target youth to entice them into the program. All youth in the area are connected. The more inviting the space/program, the more successful youth recruitment will be.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	34,000	0	0	0	0
100000	Internal Materials and Servic	6,000	0	0	0	0
100000	Personnel	334,271	0	0	0	0
232000	Contingency	-374,271	0	0	0	0

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
232000	Fund Transfers - Expense	374,271	0	0	0	0
	Sum:	**374,271**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	374,271	0	0	0	0
	Sum:	**374,271**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30002411 - Recreation Leader-FT-Teen	2.75	108,080	0	81,763	198,112
Total	**2.75**	**108,080**	**0**	**81,763**	**198,112**

DP: 14783 - RS_03 - Arts Hub and Spoke Program Model

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This package requests one new position to coordinate the Arts & Culture department's "Hub & Spoke" programming model.

MAC & CMC have shifted to an equity-centered Hub & Spoke approach with these goals:
1) Extend arts centers' program delivery beyond their four walls to better serve PP&R's centered/priority communities citywide
2) Co-design programs in partnership with culturally specific community organizations at their sites and in their service areas
3) Increase collaboration with internal program units to share resources, knowledge and community relationships. (Summer Free for All – Cultural Events, Free Lunch + Play, SUN, Teens, LLR, AIR, Community Centers, etc.)

Service Impacts

While progress has been on the Hub and Spoke model, a Rec Coordinator II is needed to develop a cohesive strategy, unify efforts, drive major projects and provide staff supports across the Arts & Culture portfolio.

Per job classification specs, current Recreation Coordinator I's cannot perform this "citywide" scope of work.

Equity Impacts

The desired outcomes are:
1) To redistribute arts and culture programming to increase service to PP&R's centered communities with a focus on Rec's current priority groups—Black People, Indigenous People, People of Color, Immigrants, Refugees, and People Living with Low Income.
2) To co-design programs with centered/prioritized communities to ensure they are culturally relevant and responsive.
3) To have a direct impact on centered/prioritized communities in which feel that PP&R's arts programs brought them joy, contributed to their well-being, and made them feel like they belonged.
4) Increase free, drop-in arts activities

MAC and CMC have been deepening and building new relationships with the following organizations which serve one or more of PP&R's centered communities, and primarily Black People, Indigenous People, People of Color, Immigrants, Refugees, and People Living with Low Income:

Rosewood Initiative – East Portland (8 years)
Stephens Creek Crossing (Home Forward) – Southwest (4 years)
Somali Council of Oregon – East Portland (3 years)
Catholic Charities – Southeast (1 year)
Y.O.U.th - East Portland (6 months)

PP&R's approach has been to work closely with these organization's leadership and staff and to connect with their constituents directly to co-design program content, structure and logistics. PP&R will continue this approach as the Bureau expands community partnerships and Hub and Spoke programs.

MAC and CMC have also begun program partnerships with Recreation's departments of Free Lunch + Play, Summer Free For All – Cultural Events, Adaptive and Inclusive Recreation (AIR), Lifelong Recreation (LLR), and Schools Uniting Neighborhoods (SUN).

Hub and Spoke program delivery prioritizes East, North, and Northeast Portland where there is a higher concentration of Black People, Indigenous People, People of Color, Immigrants, Refugees, and People Living with Low Income. Partnering with community organizations that primarily serve these groups also ensures that our programs reach these centered communities.

PP&R is working to hire more diverse teaching artists who reflect the communities the Bureau serves.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	16,219	0	0	0	0
100000	Internal Materials and Servic	3,000	0	0	0	0
100000	Personnel	133,969	0	0	0	0
232000	Contingency	-153,188	0	0	0	0
232000	Fund Transfers - Expense	153,188	0	0	0	0

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
	Sum:	**153,188**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	153,188	0	0	0	0
	Sum:	**153,188**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000290 - Recreation Coord II-Arts	1.00	60,195	0	35,388	100,188
Total	**1.00**	**60,195**	**0**	**35,388**	**100,188**

DP: 14784 - RS_06 - Swim Lesson Resource Expansion

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This proposal will provide needed program and service delivery resources to meet identified service deficits at each of the four indoor pools – East Portland, Matt Dishman, Mt. Scott and Southwest through increasing budget allocation for four Recreation Leader Positions from their current summer-only status to a year-round assignment. These positions will provide capacity to expand the limited swim lesson program year-round at the regional indoor aquatic facilities. Increased swim lesson capacity will prioritize access to communities of color and households experiencing poverty in delivering fundamental skills.

Service Impacts

The Aquatic Department will use the new capacity to collaborate with school districts to reach Title I and Free and Reduced Lunch students. Increasing access to swim lessons supports overall community safety by reducing the potential of drowning incidents. These Recreation Leaders will serve as lead instructors, teach swim lessons, and provide lifeguard support, further increasing Aquatic Department capacity to recruit, hire and train Aquatic staff as well as to outreach and build relationships with identified partner groups and underserved communities.

Equity Impacts

Shifting these positions to year-round will increase the capacity of the swim lesson program during the week and on the weekends. This change will greatly help the outreach program, by giving more opportunities for swim lessons during the week. These increases to swim lessons will prioritize communities of color and households experiencing poverty. Increasing access to swim lessons greatly reduces drowning. Recent studies suggest that water survival skills training and swim lessons can help reduce drowning risk for children between ages 1-4.

This change will increase year-round lesson availability in East Portland, Southeast Portland, Northeast Portland, and West Portland. These regional pools are designed to reach a 3-mile service area, though some customers travel further distances, especially to visit Matt Dishman Community Center. Early registration opportunities are provided to partners that serve culturally specific and low-income communities. Data show that current swim lesson programs do not meet the need and waitlists are forming during early registration with partners before general registration opens. The Aquatics department will work with partner agencies, including, school districts and the Black Swimming Initiative for outreach.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	236,904	0	0	0	0
232000	Contingency	-236,904	0	0	0	0
232000	Fund Transfers - Expense	236,904	0	0	0	0
	Sum:	**236,904**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	236,904	0	0	0	0
	Sum:	**236,904**	**0**	**0**	**0**	**0**

DP: 14785 - RS_05 - Aquatic Maintenance Alignment

DP Type	Priority	New
REAL	0	No

Package Description

This request includes the conversion of the current 1400-hour Aquatic Seasonal Maintenance Worker (SMW) position to that of a permanent 1.0 FTE Utility Worker I position. This conversion would support the full scope of work required year-round by the Aquatic maintenance unit, tasked to maintain the growing scope and complexity of the Aquatic natatorium system within Portland Parks and Recreation.

Service Impacts

This position conversion would extend the current SMW seasonal March - October position at 1400 hours to a 1.0 FTE year-round position with fully trained, skilled staff able to perform the higher-level work needed within the increasingly complex pool systems to support pool operation and maintain changing technology that requires certification and representation at a level above the Seasonal Maintenance Worker's job scope. The addition of upgraded systems and remodeled pools requires a higher level of maintenance support than that which has been in place over the past decade. This position conversion will align the bureau's ability to maintain these valued assets with sufficient and consistent skilled staff dedicated to Portland Parks and Recreation's aquatic pool maintenance.

Equity Impacts

No specific equity impacts.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	-45,825	0	0	0	0
100000	Personnel	45,825	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30002489 - Utility Worker I-CL	1.00	54,278	0	33,805	92,235
Total	**1.00**	**54,278**	**0**	**33,805**	**92,235**

DP: 14786 - RS_04 - Recreation Demographic Data Capt

DP Type	Priority	New
NONGFA DD	0	No

Package Description

Recreation Division participant demographic data collection efforts have been inadequate in identifying who PP&R is and are not serving through Recreation Services. Currently, PP&R is only able to collect demographic data for registered program participants, with significant gaps in that data. Drop-in users, rental participants, partnership program and event participants are not accounted for.

Service Impacts

This proposal would provide resources needed to create a robust demographic picture of who PP&R is serving. The data collected will then further help to inform decisions on how to engage and serve under resourced and underrepresented communities more effectively. By contracting services for layering anonymized data and intercept surveys and purchasing M&S hardware upgrades for attendance tracking that will integrate with current software system, the Bureau will have a more complete picture of participants.

Equity Impacts

Qualitatively the Bureau knows participants of drop-in programs are more racially and ethnically diverse than participants who register in on-going programs. This proposal will enable closing the data gap, which will lead to better, decision making related to programming mix, outreach and serving under resourced, historically marginalized communities.

Once PP&R has begun to collect more robust data, the Bureau will be better positioned to know where focus is needed in engaging external stakeholders in designing and developing outreach, programs and activities that more closely align with services desired by underserved communities. Authentic engagement and collaboration with organizations and communities to co-design spaces, programs and activities that ensure everyone's safety and a sense of belonging for communities which have been neglected in the past.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	100,000	0	0	0	0
100000	Personnel	100,188	0	0	0	0
232000	Contingency	-200,188	0	0	0	0
232000	Fund Transfers - Expense	200,188	0	0	0	0
	Sum:	**200,188**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	200,188	0	0	0	0
	Sum:	**200,188**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000289 - Recreation Coord II-Generalist	1.00	60,195	0	35,388	100,188
Total	**1.00**	**60,195**	**0**	**35,388**	**100,188**

DP: 14788 - RS_12 - Aquatic Positions Conversion

DP Type	Priority	New
NONGFA DD	0	No

Package Description

Requesting the conversion of the current five Recreation Coordinator II positions. Four will be reclassified to Supervisor I and the last position will become an Analyst I for the Aquatic Administration Office focused on Aquatics hiring. The reorganization will allow for better management of Aquatic employees and enhance service delivery for the Aquatics Program.

The current organization structure of the Aquatics Department is one Supervisor II and one Maintenance Supervisor. The Supervisor II currently oversees up to 54 FTE and 400 seasonal staff. The proposed organizational structure will align the Aquatics Department with the structure of other bureau departments.

Service Impacts

These positions will recruit, train, hire and supervise a diverse workforce and apply equitable program practices to diverse and complex services. There is currently only one Recreation Supervisor in Aquatics programming. Increasing the supervision will help with outreach, recruitment, professional development, and retention of employees. This decision impacts services in all geographic areas. These positions provide leadership to geographic areas that include outdoor pools during the summer. The span of control will change from 1:54 FTE & 400+ seasonal staff to 1:12 FTE and 80+ seasonal staff. Best practice indicates that a lower span of control will improve recruitment, training, and professional development of staff and program delivery.

Equity Impacts

No direct equity impacts.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	29,190	0	0	0	0
232000	Contingency	-29,190	0	0	0	0
232000	Fund Transfers - Expense	29,190	0	0	0	0
	Sum:	**29,190**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	29,190	0	0	0	0
	Sum:	**29,190**	**0**	**0**	**0**	**0**

DP: 14840 - AD_05 O&M

DP Type	Priority	New
NONGFA DD	0	No

Package Description

Operation & Maintenance Funding is critical in order to support new parks and facilities coming on-line each year. PP&R, as part of a memo to City Council that was jointly authored by the City Budget Office, committed to fund future Operations & Maintenance for these new parks and facilities from Parks Levy resources during the life of the Parks Levy.

As part of the development of park projects, a system-wide average cost for maintaining and caring for each park amenity is calculated by allocating work unit costs to amenity groups and then dividing the Amenity Group Cost by the total number of amenities in that group. This system average is used as the base estimate with the option to amend the estimate given special characteristics that result in higher/lower costs based on the project scope and design review process.

Service Impacts

The majority of the O&M allocations are scheduled out as part of a series of other packages. This package reflects the remaining funding determined by the model and allocates it to the relevant divisions.

Equity Impacts

Operation & Maintenance funding is important for our Parks system because it enables the care of new park assets coming online. Those new park services, amenities, and assets were selected based on equity scores and access gaps in our park system; capital projects are selected with consideration given to park site equity scores and how to address level of service gaps in our park system.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	456,891	0	0	0	0
232000	Contingency	-456,891	0	0	0	0
232000	Fund Transfers - Expense	456,891	0	0	0	0
	Sum:	**456,891**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	456,891	0	0	0	0
	Sum:	**456,891**	**0**	**0**	**0**	**0**

DP: 14819 - AD_07 Trash Can Supplemental Funding

DP Type	Priority	New
NONGFA DD	0	No

Package Description

Lands Stewardship and Asset & Development Divisions are seeking additional funding to supplement the American Rescue Plan (ARPA) funding that was awarded to Land Stewardship for purchasing and installing 186 replacement trash cans that are our standard Victor Stanley side-opening trash cans.

Service Impacts

The trash can replacements are responsive to the staff request to provide better trash receptacle that do not cause back injuries to staff and to the community requests to reduce litter in our parks, natural areas and recreational facilities.

Equity Impacts

The locations of the new trash cans are geographically known and have been evaluated and prioritized using park site equity scores. Location data is collected from park technicians and through site scoping.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	120,000	0	0	0	0
232000	Contingency	-120,000	0	0	0	0
232000	Fund Transfers - Expense	120,000	0	0	0	0
	Sum:	**120,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	120,000	0	0	0	0
	Sum:	**120,000**	**0**	**0**	**0**	**0**

DP: 14822 - OS_05 Workforce Development

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This Hiring and Employee Development request combines employee acquisition and employee development into one cohesive team. The request funds M&S and personnel expenses.

A Coordinator III provides supervision and coordination of the talent acquisition and employee training work delivering a complete employee experience from application to hire with a goal to improve the overall experience impacting employee promotion and retention efforts. The package includes: $108k Casual CSA's supporting hiring supervisors/managers, $150k Limited Term Coordinator III, and $25k in materials and services for recruitment marketing.

Included in this package is a one-time request for ADA training on legal requirements and best practices for ADA compliance $100k.

Finally, the package includes equity and antiracism training, workshops and speaker series that will provide a foundational bureau-wide DEI training framework and advance our knowledge about antiracism, accessibility, language access and other DEI topics. $150k ($50k continuation of one-time funding and $100k new funding).

Service Impacts

PP&R has many Parks Levy funded positions left to fill in addition to typical attrition. This package provides structure and funding to fill the remaining positions which are primarily frontline positions impacting our direct services to the public and levy commitments.

Equity Impacts

Workforce Development's goal is to recruit and hire diverse talent across the organization bringing various perspectives and lived experiences to our working environment. How PP&R recruits, hires, and trains employees has a significant impact on the culture of the work environment which in turn has a direct impact on the community the Bureaus serves. Through intentional efforts PP&R can create and maintain a respectful and inclusive workplace. Failure to do so impacts our employees internally diminishing morale and working relationships, as well as externally with the community who PP&R serves.

The DEI Training specifically will help employees become aware of unconscious bias and other barriers to diversity and inclusion. The ADA specific training will address deficiencies in our employees understanding of ADA. Additionally, this training will fast track all teams in the Bureau's learning process on the creation and implementation of accessible documents and processes.

Based on the commitments made as part of the Parks Local Option Levy PP&R needs to expand and grow internally reflecting the community the Bureau serves. Each commitment made in the levy requires increased staffing with an intentional focus on serving BIPOC communities. This package provides the funding and support to complete the needed outreach, recruitment, hiring and training.

The talent engagement team specifically focuses on outreach with communities of color. The engagement is not only attending events but building authentic relationships where we listen to community feedback and design our outreach around their needs. This package will allow the team to continue focus on our outreach and recruitment efforts in communities of color as well as specifically with schools and youth focused organizations.

The talent acquisition team works in collaboration with BIPOC community partners. The collaboration is intentional asking, listening and responding to community partners such as Immigrant and Refugee Community Organization, Native American Youth and Family Center, Self Enhancement Inc., Portland Opportunities Industrialization Center, Elevate Oregon, Latino Network and Urban League. The team actively engages with BIPOC community partners weekly through outreach, recruitment and hiring efforts. Partnering and listening to community partners influences marketing and events. The relationships are also expanding throughout high schools and colleges with plans in progress for onsite high school employment days/fairs. The collaboration with the high school counselors is helping to reach youth.

Additionally, the team works in partnership with employees that elevate voices of BIPOC, refugee, immigrant and multilingual communities.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	95,000	0	0	0	0
100000	Personnel	258,000	0	0	0	0
232000	Contingency	-353,000	0	0	0	0
232000	Fund Transfers - Expense	353,000	0	0	0	0
	Sum:	**353,000**	**0**	**0**	**0**	**0**

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	353,000	0	0	0	0
	Sum:	**353,000**	**0**	**0**	**0**	**0**

DP: 14809 - LS_01 - Increasing Water Budget for Exte

DP Type	Priority	New
NONGFA DD	0	No

Package Description

The 18 splash pads located across Portland Parks and primarily on the East side of the city are a community gathering point. As the summers get hotter and the temperature impacts are felt disproportionately on the East side of Portland, splash pads support community climate resiliency. This package continues a one-time operating hour increase from Summer 2022.

Service Impacts

This package would increase the hours of splash pad operation by two hours each day. This increases water usage by 3.7 million gallons. This increase funds water costs, sewage fees, employee time for monitoring and maintenance.

Equity Impacts

In the Summer of 2022, splash pads were operated for the additional 2 hours; this was starting splash pads an hour early at 10am instead of 11am and turning them off at 8pm instead of 7pm. This allowed for two additional hours of cooling for the public. Splash pads are free to use and provide cooling for populations that might not be able to afford air conditioners or other cooling options.

The effects of climate change are felt dramatically in our most underserved communities. The Parks Splash Pads provide a free resource for a little relief from the dangerous conditions.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	87,000	0	0	0	0
232000	Contingency	-87,000	0	0	0	0
232000	Fund Transfers - Expense	87,000	0	0	0	0
	Sum:	**87,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	87,000	0	0	0	0
	Sum:	**87,000**	**0**	**0**	**0**	**0**

DP: 14810 - LS_02 - Increase water budget for green

DP Type	Priority	New
NONGFA DD	0	No

Package Description

Climate change is impacting Portland's green assets. This is of particular concern in areas of the city identified as Urban Heat Islands. In 2018, $200,000 was cut from the irrigation water budget. Since 2018 the cost of water has increased. In addition, a hotter and dryer summer season means current irrigation levels are not enough to keep green assets healthy. This proposal will provide a one-time increase to the water budget for irrigation to allow for an analysis of the 'new normal'.

Service Impacts

This increase in irrigation water would keep green assets alive and healthy. This water will support the needs of numerous internal stakeholders including Urban Forestry, the Ecologically Sustainable Landscape Program, Horticulturists and Sports & Recreation.

Equity Impacts

Urban forestry chooses planting locations based on the data that determines where in the city has the least tree canopy. The water budget supports the health of newly planted trees. Using this data, they have determined where tree plantings need to take place in the city. Irrigation makes sure to keep those trees alive and healthy. This additional water budget will provide adequate water so that all new plantings within parks can thrive.

The effects of climate change are felt dramatically in the most underserved communities. People with lower incomes are less able to escape from urban heat islands for the weekend. These community members are impacted with significantly greater consequences to health and safety. Green assets are a free resource for the community that provide relief from dangerous heat conditions. The urban canopy is a climate resilience measure and one that is inequitably distributed throughout the city. Urban Forestry and other Parks divisions are working hard to remedy those issues. All green assets are reliant on the irrigation team and the water budget.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	160,000	0	0	0	0
232000	Contingency	-160,000	0	0	0	0
232000	Fund Transfers - Expense	160,000	0	0	0	0
	Sum:	**160,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	160,000	0	0	0	0
	Sum:	**160,000**	**0**	**0**	**0**	**0**

DP: 14807 - UF_08 Arborist Trainee Program

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This package proposes three new positions in the Arborist Trainee classification. This is an existing classification which was created for the purpose of creating a pathway for diverse candidates to find employment and career opportunities in the arboricultural industry.

PP&R's Arborist Trainee program will be modeled off of the existing program utilized in the Professional Repair and Maintenance work group. The program would leverage existing relationships with organizations like IRCO, Latino Network, and Urban League that have expressed strong interest in partnering with PP&R on apprenticeship programs.

Service Impacts

The intent of this package is to provide more accessible avenues to careers in tree care for diverse applicants. The arboricultural industry is overwhelmingly white and male, and this is evident across the private and public sectors. Establishing a trainee program will support individuals without prior experience in the field to develop employable skillsets and ultimately progress further in their careers.

Equity Impacts

Following the model established by similar programs in the bureau, Parks will be partnering with organizations like IRCO, Latino Network, and others to engage with and support demographic groups that are underrepresented in the fields of arboriculture and tree care.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	24,000	0	0	0	0
100000	Internal Materials and Servic	69,700	0	0	0	0
100000	Personnel	278,010	0	0	0	0
232000	Contingency	-371,710	0	0	0	0
232000	Fund Transfers - Expense	371,710	0	0	0	0
	Sum:	**371,710**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	371,710	0	0	0	0
	Sum:	**371,710**	**0**	**0**	**0**	**0**

DP: 14805 - UF_02 Tree Permitting and Regulation Ser

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This package adds an additional staff, vehicle, and ongoing related costs 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. The additional Tree Inspector position requested will improve permitting accuracy and speed, customer service, interbureau coordination and forest infrastructure management. Presently, due to the inadequate number of Tree Inspector positions, permit processing times are at least twice as long as performance targets and can regularly stretch to eight weeks.

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.

Service Impacts

The requested staff in this package will help to address challenging workload issues which have resulted in permit processing times approximately three times longer than established performance targets and 200 unassigned code compliance cases. Progress on this front will result in better service to community members interacting with the Urban Forestry Permitting & Regulation program and more generally improve overall forest management.

Increasing Tree Inspector staffing levels also 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 across the city. 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.

The outcomes of this package will be felt citywide as increased Permitting & Regulation staff capacity will result in improved service for permit customers and forest outcomes for Portlanders.

Equity Impacts

There are no negative impacts anticipated as a result of this proposal.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	6,000	0	0	0	0
100000	Internal Materials and Servic	39,700	0	0	0	0
100000	Personnel	115,520	0	0	0	0
232000	Contingency	-161,220	0	0	0	0
232000	Fund Transfers - Expense	161,220	0	0	0	0
	Sum:	**161,220**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	161,220	0	0	0	0
	Sum:	**161,220**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000250 - Tree Inspector	1.00	71,562	0	38,483	115,520
Total	**1.00**	**71,562**	**0**	**38,483**	**115,520**

DP: 14804 - Tree Preservation and Planting Complianc

DP Type	Priority	New
NONGFA DD	0	No

Package Description

The City of Portland relies on a regulatory model for the maintenance, removal, and replacement of the vast majority of the urban forest. However, PP&R Urban Forestry (UF) is not adequately staffed to investigate illegal tree removal or damage, abate hazardous or nuisance trees, nor ensure new trees are planted as required by a permit.

The UF staff responsible for investigating an average of 730 new Tree Code violations each year are also the City's only staff responsible for reviewing, processing, and inspecting Tree Code permit applications. When violations are reported, staff are diverted from constituents who are following Tree Code regulations in order to respond to alleged Tree Code violations. The result is permit case workloads 50% greater than established performance targets.

Service Impacts

This package seeks to create a dedicated Tree Code Compliance team to better serve the community in efficiently responding to alleged Tree Code violations while simultaneously processing tree permit applications and issuing permits in a timely and efficient manner.

Creating a dedicated code compliance will also make significant process towards ensuring of trees required by permits every year are planted. An estimate two thousand trees are not planted each year due to lack of compliance.

The intended result of this package is to improve overall management of the urban forest by increasing the efficiency and effectiveness of the Tree Permitting & Regulation program. Creating a dedicated Tree Code Compliance team will reduce unsustainable workload challenges, reduce permit issuance turnaround times, increase service to permit customers, and result in better tree preservation and planting outcomes.

Staffing a dedicated code compliance team will improve service to permit customers engaging in the regulatory program, lead to better outcomes when code violations are identified, and further meet the tree preservation and planting goals of the City's tree code.

Equity Impacts

Tree regulations are applied throughout the city, but the distribution of tree canopy and tree permits/violations are not equal. This package will use a variety of data sources (tree inventory/canopy, tree permits, tree violations, income, public input, etc.) to inform where and how to focus increased staffing and financial support.

Urban Forestry has already taken proactive steps to significantly minimize disparities resulting from improved code enforcement. UF has successfully piloted a hardship waiver program which reduced penalties for low-income property owners who violated Title 11. The program is consistent with UF's approach to code compliance which is to educate and find practicable solutions rather than pursuing punitive steps.

PP&R UF is committed to avoiding negative impacts on underserved communities resulting from an increase in Title 11 code compliance. Urban Forestry's hardship waiver program eliminated $41,000 in enforcement penalties during the pilot period.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	89,450	0	0	0	0
100000	Internal Materials and Servic	238,200	0	0	0	0
100000	Personnel	659,724	0	0	0	0
232000	Contingency	-987,374	0	0	0	0
232000	Fund Transfers - Expense	987,374	0	0	0	0
	Sum:	**987,374**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	987,374	0	0	0	0
	Sum:	**987,374**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000186 - Code Specialist III	3.00	196,092	0	110,418	321,513
30000187 - Code Specialist, Lead	1.00	65,364	0	36,806	107,171
30000250 - Tree Inspector	2.00	143,124	0	76,966	231,040
Total	**6.00**	**404,580**	**0**	**224,190**	**659,724**

DP: 14808 - UF_10 Promote Equity in Tree Permitting

DP Type	Priority	New
NONGFA DD	0	No

Package Description

In response to COVID-19, PP&R piloted a new hardship fee waiver program. The goal of the pilot was to eliminate financial barriers to tree permitting services offered by PP&R. Under this pilot, low-income applicants received a waiver for certain permit fees for single-family residence properties. The pilot program was later expanded to also include reductions and waivers of mitigation requirements and enforcement penalties for violation of Title 11.

In order to reduce the burden on applicants to demonstrate low-income qualifications, PP&R UF utilized the Portland Water Bureau's existing Bill Discount program list. Applicants currently enrolled in this PWB program were eligible for the PP&R hardship fee waiver.

This package requests $8,000 in ongoing funds to offset the revenue lost from waived permit fees. No funding is requested to replaced waived code violation fees and penalties.

Service Impacts

The goal of this package is to eliminate financial barriers to maintaining compliance with Title 11 for low-income residential property owners. While UF does not collect demographic information on applicants who utilize the fee waiver program, low-income members of the Portland community are disproportionally likely to be people of color.

Equity Impacts

PP&R UF is utilizing the Portland Water Bureau’s existing Bill Discount program list to reduce the administrative burden on applicants. The Portland Water Bureau conducts its own community engagement to increase participation in that program.

Making the PP&R hardship waiver program permanent will benefit low-income residential property owners in Portland who interact with the Urban Forestry Permitting & Regulation program. Reducing this burden can help to increase engagement with UF staff leading to better understanding of the City’s tree permit requirements and improved overall outcomes.

The beneficiaries of this package will be low-income community members who engaged with PP&R Urban Forestry's permitting and regulation program. Qualifying low-income applicants will have their tree permit fees waived, while those who have violated Title 11 will received significant reductions to mitigation requirements. This process aligns with PP&R UF's goals in code compliance situations to prioritize education and bringing property owners into compliance while minimizing the need for punitive actions.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
232000	Contingency	-8,000	0	0	0	0
232000	Fund Transfers - Expense	8,000	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Charges for Services	-8,000	0	0	0	0
100000	Fund Transfers - Revenue	8,000	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

DP: 14812 - LS_07 - Convert Seasonal Maintenance Wor

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This request is to convert a portion of Casual / Seasonal employees to seven full-time Utility Worker 1 positions. This proposed Utility Worker team will support all developed parks for larger projects that were previously supported by ACS (Community Service) and CRSI (State Prison Work Crews). Providing living-wage, full-time jobs rather than temporary, low-wage positions while also eliminating our former reliance on prison labor.

Service Impacts

This team will have a large and immediate impact on parks they are assigned to, with 40+ labor hours in one working day. This change will also reduce the administrative burden to Lands supervisors by reducing the number of seasonal maintenance workers hired each year.

This package would be funded with reallocated seasonal funding and planned operations and maintenance funding for new assets.

Equity Impacts

Portland Parks and Recreation workforce data clearly shows that Land Stewardship has a very high rate of hiring Casual / Seasonal employees who are Latino/Hispanic while at the same time our full-time staff are not representative of the cultural diversity our community. This disparity is in direct contrast the city-wide hiring goals. Converting seven seasonal positions to full-time employees will help provide an opportunity to improve workforce diversity within Portland Parks and Recreation.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	154,000	0	0	0	0
100000	Internal Materials and Servic	301,000	0	0	0	0
100000	Personnel	443,145	0	0	0	0
232000	Contingency	-898,145	0	0	0	0
232000	Fund Transfers - Expense	898,145	0	0	0	0
	Sum:	**898,145**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	898,145	0	0	0	0
	Sum:	**898,145**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30002489 - Utility Worker I-CL	7.00	379,946	0	236,635	645,645
Total	**7.00**	**379,946**	**0**	**236,635**	**645,645**

DP: 14813 - LS_08 - Add 1 FTE Park Technician to sup

DP Type	Priority	New
NONGFA DD	0	No

Package Description

New asset construction in the City Nature West (CNW) portfolio has increased year-round maintenance needs beyond the current staffing structure. Most staff in CNW are classified in the Botanic series, which does not include skills and abilities needed to address the current need. Specific skills include irrigation maintenance, grounds maintenance of landscape beds and swales, chemical control of weeds and grasses within landscaped assets, cleaning, painting, and performance of minor repairs on facilities and grounds and equipment inspections. These required skills and abilities align closely with the Park Technician series. This package requests addition of 1.0 FTE Park Technician to support new maintenance needs for growing and changing portfolio, including new parking lot, retention wall, multiple stormwater swales and landscape beds at Fire Lane 1, new irrigation system at Lower Macleay and anticipated Metro Bond projects.

This package would be funded with planned operations and maintenance funding for new assets.

Service Impacts

No O&M funds have been received for these projects. Work to include daily restroom care at Lower Macleay, trash pickup at 20 sites, leaf removal at Barbara Walker crossing and power washing. This position will support clean and safe restrooms and natural area facilities, maintain grounds and landscaping, improve preventative maintenance, and enhance ecological health of natural areas, trees, rivers, wetlands, and other natural features.

Equity Impacts

Forest Park is a regional resource, but it has not been regionally used. PSU surveys illustrate major barriers include transportation, safety concerns and unclear trailhead signage. Investments in areas such as the Lower Macleay entrance and Fire Lane 1 entrance to Forest Park meet our equity goals by creating entrances that are more safe, accessible, identifiable, and connected to public transit. Investments in the Barbara Walker Crossing improves transportation connections and safety, removing the considerable barrier of W Burnside.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	5,000	0	0	0	0
100000	Internal Materials and Servic	73,000	0	0	0	0
100000	Personnel	96,313	0	0	0	0
232000	Contingency	-174,313	0	0	0	0
232000	Fund Transfers - Expense	174,313	0	0	0	0
	Sum:	**174,313**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	174,313	0	0	0	0
	Sum:	**174,313**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30002491 - Parks Technician-CL	1.00	57,304	0	34,625	96,313
Total	**1.00**	**57,304**	**0**	**34,625**	**96,313**

DP: 14814 - LS_09 - Add 1 FTE Horticulturist Trainee

DP Type	Priority	New
NONGFA DD	0	No

Package Description

The success of the Nature Patch program has strained those supporting their maintenance – primarily PP&R's horticulture staff. These natural-themed gardens provide a unique nature experience in neighborhood parks. However, these spaces often require more horticultural care than the landscape types they replace. This package supports new and existing nature patches (especially during plant establishment), supports community partnerships, and adds a workforce development element to our Horticulture team. A Horticulture Apprentice position (1 FTE) will provide critical support for asset establishment and maintenance.

Service Impacts

The position will support nature patches citywide with an emphasis in East, North, and Southeast Portland where staff have less resources for additional maintenance. It will support new nature patches in areas with the least access to nature and will bolster volunteer engagement, focusing on increasing the diversity of community participants. This additional 1 FTE is an entry-level position, providing an employment pathway that does not currently exist in the Horticultural series. A workforce development element will include education and support during this 18-month apprenticeship.

Equity Impacts

This proposal will create a first-of-its-kind entry level position for the horticulture field at PP&R. The apprenticeship removes barriers by providing a skill-and-knowledge-building bridge to young landscape professionals toward a position as a Horticulturalist with Portland Parks or elsewhere in the ecological and landscape profession. We'll leverage our strong relationships with community partners to seek a rich and diverse applicant pool to fill this position.

This package adds the front-line connection to the new Land Stewardship Outreach Coordinators. They will work together to engage more volunteers in nature patches – diversifying the communities that participate in the program. Community members will see an increase in care of PP&R nature patches; they will see fewer invasive species and improved habitat.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	5,000	0	0	0	0
100000	Internal Materials and Servic	73,000	0	0	0	0
100000	Personnel	91,632	0	0	0	0
232000	Contingency	-169,632	0	0	0	0
232000	Fund Transfers - Expense	169,632	0	0	0	0
	Sum:	**169,632**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	169,632	0	0	0	0
	Sum:	**169,632**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30002502 - Horticulturist, Apprentice-CL	1.00	53,830	0	33,684	91,632
Total	**1.00**	**53,830**	**0**	**33,684**	**91,632**

DP: 14815 - LS_13 - Increase budget for bark chips

DP Type	Priority	New
NONGFA DD	0	No

Package Description

PP&R has 30 Dog Off Leash Areas (DOLA), 135 playgrounds and multiple soft surface trails throughout the parks system that utilize bark chips to create safe spaces for citizens to recreate. Playgrounds require specialized engineered wood fiber chips, maintained at a depth of 12" to provide adequate fall protection for children. This is a playground standard for public playgrounds required by ASTM (American Society for Testing Materials). Engineered wood fiber chips helps to absorb shock and cushion falls, helping prevent life-threatening head injuries and other long-term repercussions.

Service Impacts

This package will provide funding to bring our playgrounds into compliance with ASTM safety standards and allow staff to purchase bark chips needed to spread in DOLA's and on soft surface trails within parks.

Equity Impacts

Land Stewardship intends to reduce disparities in service by ensuring all communities are consistently served with high grade materials that meet ASTM standards.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	Contingency	0	0	0	0	0
100000	External Materials and Servi	160,000	0	0	0	0
232000	Contingency	-160,000	0	0	0	0
232000	Fund Transfers - Expense	160,000	0	0	0	0
	Sum:	**160,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	160,000	0	0	0	0
	Sum:	**160,000**	**0**	**0**	**0**	**0**

DP: 14816 - AD_01 Trade Training Opportunity: 4 Util

DP Type	Priority	New
NONGFA DD	0	No

Package Description

The Professional Repair and Maintenance Services Program (PRMS) would add 4 FTE entry level Utility Worker II positions that can assist with maintenance and technical repairs for facilities and parks. The positions would work across all the PRMS groups - assisting the Amenities Shop, the Mechanical, Electrical and Plumbing Shop, the Structures/ Carpentry Shop, and the Heavy Equipment Shop.

This package would be funded with planned operations and maintenance funding for new assets.

Service Impacts

PRMS Shops Utility Workers work includes playground maintenance and vandalism repairs to keep playgrounds and parks open and safe for the community. Additional work that these Utility Workers will perform is asset repairs, fence and metal welding repairs, graffiti removal; HVAC, plumbing and electrical system repairs and replacements, security and fire alarms work, Direct Digital Controls program set up to save the Bureau energy; signage, general carpentry, security locksmith; and heavy equipment work like paving our trails and parking lots, operating the Gro-Ops Mulching Operations to shred and compost our woody debris, tall grass mowing to minimize fire risk and damage, internal hauling and special construction projects services and Fleet operations (all Parks vehicles and major equipment).

Equity Impacts

This maintenance work will make parks and other facilities safer, cleaner, more fun and welcoming and will enhance recreational opportunities particularly for underserved communities as we prioritize those areas for maintenance first.

Work orders are prioritized using Equity and Service Level scores in the work order system, centering marginalized communities for enhanced services when work is assigned. Equity scores of 1 to 5 show the percentages of youth, diverse BIPOC residents and households with low income levels, residing near the park, with “5” being highest. Service Level scores 1 to 5 reflect the aggregate park service per area, with “5” denoting less park service than average. Those high scoring areas are prioritized for maintenance first.

Additionally, these Staff will help PRMS address the lack of access to the parks, facilities and centers by building access ramps for those with disabilities that cannot currently access the parks. The number of ADA barriers addressed is tracked each year by the Asset & Development Division.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	186,940	0	0	0	0
100000	Internal Materials and Servic	339,200	0	0	0	0
100000	Personnel	368,180	0	0	0	0
232000	Contingency	-894,320	0	0	0	0
232000	Fund Transfers - Expense	894,320	0	0	0	0
	Sum:	**894,320**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	894,320	0	0	0	0
	Sum:	**894,320**	**0**	**0**	**0**	**0**

DP: 14818 - AD_06 Heavy Equipment Vehicle Upgrades

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This budget proposal is for equipment to improve and expand the level of service of the Heavy Equipment shop. The funding request will supplement vehicle upgrades by investing in two larger dump trucks (one from a 6 yd to a 12 yd, and another from a 10 yd to a 12 yd), and one larger loader to support our Gro OPS - Green Recycling Operations for Organic Products and Services.

The Gro-Ops facility and the new equipment facilitates creation and distribution of mulch, as well as clean and safe compost for system-wide park maintenance and project needs. In-house compost can be used by Land Stewardship and external customers.

The majority of these vehicle costs will already be covered by replacement values for turn-in vehicles. These specialty vehicles are regularly used by the newly expanded team of Heavy Equipment Construction Equipment Operators and will allow for better hauling, loading, and delivery capabilities throughout our parks.

Service Impacts

The Gro-Ops operation results in lower costs to PP&R, better processing procedures and equipment, higher-quality green products and environmental practices, and improved customer service.

By re-cycling green “waste” effectively, we establish an operation that will better serve our whole park system and save funding over the long term compared to prior methods.

Equity Impacts

The package will facilitate all parks and natural area maintenance – particularly community gardens - by helping facilitate the creation of mulch and compost to allow the community to grow its own food. This is especially important to East and SE Portland’s marginalized communities.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	Internal Materials and Servic	230,000	0	0	0	0
232000	Contingency	-230,000	0	0	0	0
232000	Fund Transfers - Expense	230,000	0	0	0	0
	Sum:	**230,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	230,000	0	0	0	0
	Sum:	**230,000**	**0**	**0**	**0**	**0**

DP: 14817 - AD_02 Automotive Equipment Operators I

DP Type	Priority	New
NONGFA DD	0	No

Package Description

The Professional Repair and Maintenance Services Program (PRMS) would add 2 Automotive Equipment Operators within the Heavy Equipment Shop. These staff will provide technical maintenance services throughout the City and will prioritize work orders in the underserved areas of the City - particularly in areas of East and Southeast Portland.

This package would be funded with planned operations and maintenance funding for new assets.

Service Impacts

These Staff will provide a variety of Heavy Equipment Group services including DOLA repairs, Deep Trash Can servicing, Pavement Replacement (for trails, parking lots and with this new capacity tennis courts repairs), Gro-OPS Mulching Operations (to shred woody debris and turn it into wood mulch and compost for our Land Stewardship Team), Tall Grass Mowing Services (to minimize fire danger) as well as other maintenance work such as internal service hauling (routine and emergency tree, plant and construction debris removals, bark/ landscape material deliveries), jersey block placements, construction project assistance (playground drainage repairs), and special construction projects services (repairing our DOLAS), etc.

Equity Impacts

This maintenance work will make parks and other facilities safer, cleaner, more fun and welcoming and will enhance recreational opportunities particularly for underserved communities as we prioritize those areas for maintenance first.

Work orders are prioritized using Equity and Service Level scores in the work order system, centering marginalized communities for enhanced services when work is assigned. Equity scores of 1 to 5 show the percentages of youth, diverse BIPOC residents and households with low income levels, residing near the park, with “5” being highest. Service Level scores 1 to 5 reflect the aggregate park service per area, with “5” denoting less park service than average. Those high scoring areas are prioritized for maintenance first.

Budget Detail

Fund		2023-24 Request - V52 with DP	2023-24 CBO Recommended-V53	2023-24 Proposed-V54	2023-24 Approved - V55	2023-24 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	18,642	0	0	0	0
100000	Internal Materials and Servic	169,600	0	0	0	0
100000	Personnel	171,452	0	0	0	0
232000	Contingency	-359,694	0	0	0	0
232000	Fund Transfers - Expense	359,694	0	0	0	0
	Sum:	**359,694**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	359,694	0	0	0	0
	Sum:	**359,694**	**0**	**0**	**0**	**0**

DP: 14817 - AD_02 Automotive Equipment Operators I

DP Type	Priority	New
NONGFA DD	0	No

Package Description

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	Major Object Name	**Expense**				
100000	External Materials and Servi	18,642	0	0	0	0
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100000	Personnel	171,452	0	0	0	0
232000	Contingency	-359,694	0	0	0	0
232000	Fund Transfers - Expense	359,694	0	0	0	0
	Sum:	**359,694**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	359,694	0	0	0	0
	Sum:	**359,694**	**0**	**0**	**0**	**0**



FIVE YEAR FINANCIAL FORECAST

Portland Arbor Day at Lents Park

PHOTO COURTESY OF MICK HANGLAND-SKILL

Plan Overview – Operating Fund

The five-year financial forecast has been updated to inform the development of the FY 2023-24 budget. This overview highlights the service levels and projection assumptions used in the plan, associated financial risks and identified funding gaps, and a capital improvement summary. It is principally focused on operating activities within the General Fund.

Portland Parks & Recreation (PP&R) oversees an annual operating budget of $136.8 million (FY 2022-23 Adopted) which is managed within the General Fund. General Fund discretionary resources are budgeted to cover 57% of the requirement, with charges, fees and interagency revenue covering another 12%. These are supplemented by resources from the 2020 Parks Levy Fund, which receives local option property tax receipts over the five-year period from FY 2021-22 through FY 2025-26 to reimburse the General Fund for an enhanced level of services to the community.

Revenue Assumptions

Operations are funded with three principal resources: program revenues in the form of fees and charges; General Fund discretionary resources; and reimbursement from the 2020 Parks Levy Fund to supplement those resources for Parks Levy-eligible activities.

This plan assumes that the current appropriation level of General Fund discretionary resources will include full allocation of the compensation set aside each year.

Program revenue increases are projected using the CPI rates published by the City Budget Office. Program revenue assumptions include reductions in fees intended to reduce financial barriers to access PP&R services, and these are offset by resources from the Parks Levy. A decision package is included in the FY 2023-24 Requested Budget for this purpose.

Local option property tax levy receipt forecasts are based on estimates from the City Budget Office. A portion of those receipts are passed to the Children's Investment Fund to compensate for the tax compression impacts on its local option levy that resulted from the creation of the Parks Levy. This transfer is budgeted at $400,000 in the FY 2023-24 base budget. Parks Levy revenue is projected to expire in the third year of this five-year plan, which represents a significant funding gap.

Expenditure Assumptions

The financial plan relies on inflation factors established by the City Budget Office. There are some assumptions for cost increases related to collective bargaining that has not yet concluded as of January 2023.

Expenditure assumptions for operations are based on a fully implemented set of enhanced services consistent with the commitments made to voters in the referral of the 2020 Parks Local

Option Levy. This includes an increased staffing level, workspace, vehicles, and equipment required to support those services. The plan also includes annual increases in ongoing expense appropriation for operation and maintenance (O&M) of PP&R's expanding system. Based on a PP&R commitment, the incremental O&M appropriation is funded by the Parks Levy, rather than General Fund discretionary resources.

As new assets such as natural areas, playgrounds, trails, and new parks come into service, PP&R will continue to identify the necessary resources to cover the operations 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, the financial plan calls for additional operations and maintenance to be funded with Local Option Levy. This is consistent with a joint recommendation made by PP&R and the City Budget Office; this recommendation was made with the explicit condition that it is only appropriate inasmuch as City Council is committed to working toward a successor resource to the Parks Levy.

Risks to the Forecast and Confidence Level

The most significant risks inherent in this plan are related to increased inflationary pressures and the expiration of the Parks Levy in FY 2026-27. Inflation is a moderate risk, which impacts the point at which Parks Levy resources are exhausted, which is the principal risk to the forecast.

The forecast is based on the full build-out of enhanced service levels. These included significant increases in staffing levels, as well as additional leased workspace, vehicles and other equipment. The inflationary trends in each of these has increased substantially since 2020, and all have become more difficult to predict than was the case prior to the pandemic. The forecast includes some assumptions for wage increases currently under collective bargaining, but negotiations have not concluded, and the outcome is not yet known.

The growth rate of Parks Levy resource is constrained by property tax increase limitations that were enacted by Oregon ballot measures 5 and 50. This is substantially lower than the currently projected cost increases for required labor, materials, and services. Any uptick in inflation beyond that used in this forecast widens that gap.

PP&R's FY 2023-24 Requested Budget must 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 gaps between identified community service needs and current funding levels, and to provide City Council with options to either adjust and reduce services, or pursue support for additional funding measures.

The chart below originates from the five-year forecast with decision packages.

Parks Bureau - General Fund 100

Resources	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Licenses & Permits	520,000	1,036,625	1,066,687	1,091,221	1,114,137	1,137,533
Charges for Services	11,795,629	12,795,082	13,166,139	13,468,961	13,751,809	14,040,597
Intergovernmental	486,992	16,000	62,667	64,108	65,455	66,829
Interagency Revenue	3,551,955	3,693,935	3,801,059	3,888,483	3,970,142	4,053,515
Fund Transfers - Revenue	43,601,541	43,897,919	49,076,819	53,483,851	30,250,606	-
Miscellaneous	314,444	477,956	491,817	503,129	513,694	524,482
General Fund Discretionary & Overhead	78,681,419	86,605,721	92,458,281	95,276,714	97,841,344	100,342,082
Resource Total	138,951,980	148,523,238	160,123,450	167,776,466	147,507,266	120,165,037

Expenditures	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Personnel	93,326,879	101,502,153	111,903,366	118,338,631	122,947,353	126,490,239
External Materials and Services	31,904,617	29,970,398	30,749,628	31,549,117	32,337,844	33,146,291
Internal Materials and Services	13,191,671	17,050,689	17,470,457	17,888,719	18,310,657	18,742,548
Capital Outlay	323,028	-	-	-	-	-
Debt Service	5,785	-	-	-	-	-
Fund Transfers - Expense	200,000	-	-	-	-	-
Expense Total	138,951,980	148,523,238	160,123,450	167,776,466	173,595,855	178,379,078
Planned FTE Total	-	700	700	700	700	700

FY 2025-26: The Parks Levy expires in FY 2025-26 and cash transfer revenue from the ending balance is exhausted in mid FY2026-27 leaving a projected deficit of $26 million, and $58 million in FY 2027-28. Successor funding, program reduction, or both will be required.

2020 Parks Local Option Levy Fund

In 2020 voters passed the Parks Local Option Levy to allow PP&R to provide an enhanced level of service. The Levy is expected to raise about $240 million over a five-year period, and it is scheduled to expire in FY 2025-26. This will cause a gap in funding for PP&R's operating fund, and will require successor funding, program reductions, or some combination of both.

Revenue Assumptions: 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 were further updated in autumn, 2022.

Expenditure Assumptions: Parks Levy expenditures in the form of cash transfer payments supplement General Fund and program revenue resources to provide enhanced service levels across multiple programs. The fund also provides the Portland Children's Fund with cash

transfer payments calculated to replace its tax receipt reduction that was a result of property tax compression caused by the creation of the Parks Levy.

The chart below 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 2023-24 Requested Budget.

Parks Bureau - 2020 Parks Local Option Levy 232

Resources	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Beginning Fund Balance	25,582,410	29,366,569	32,963,648	32,989,647	30,250,686	-
Taxes	47,777,061	47,898,100	49,518,014	51,172,541	-	-
Resource Total	73,359,471	77,264,669	82,481,661	84,162,188	30,250,686	-

Expenditures	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Fund Transfers - Expense	43,992,902	44,301,021	49,492,014	53,911,502	30,250,686	-
Contingency	29,366,569	32,963,648	32,989,647	30,250,686	-	-
Expense Total	73,359,471	77,264,669	82,481,661	84,162,188	30,250,686	-
Planned FTE Total	-	-	-	-	-	-

FY 2025-26: The Parks Levy expires in FY 2025-26 and cash transfers to support PP&R General Fund expense will be exhausted in mid FY2026-27, leaving a projected operating deficit of $26 million, followed by $58 million in FY 2027-28. Successor funding, program reduction, or both will be required.

Fee Study

PP&R began a process to review and revise the Cost Recovery Policy early in FY 2022-23. When completed, it will serve as one of the guiding elements for revisions to the fee development process across all programs. It will balance comprehensive cost recovery against the impact of imposing or increasing fees on businesses and economically at-risk populations, to the achievement of the bureau's mission and goals, and to meeting the commitments made to voters in the 2020 Parks Levy.

PP&R has begun the process of updating the methodology it will use to develop fees for services. It will incorporate cost-of-service principals, benchmark pricing, and equity considerations, and it will rely upon guidance from the updated cost recovery policy.

A consultant has been engaged to perform work intended to further develop PP&R's cost allocation model and cost-of-service based fee development process. A third work product will be a competitive market analysis of fees charged for similar services to serve as a benchmark. These elements will assist PP&R to redefine cost pools, the cost allocation methodology and indirect cost model, and to meet the requirements of Binding City Policy FIN 2.06 – Revenue.

A direct cost-of-service analysis at the program level is for FY 2021-22 is summarized in the table, below. It includes those programs that provide direct services for which fees are charged. It includes the General Fund, the Golf Fund, and the Portland International Raceway Fund. It includes the program revenue associated with the direct service programs in both dollars and percent of direct cost. There are no indirect costs associated with support functions applied to this table.

FY 2021-22 Actual Direct Cost Recovery - excludes indirect cost, support functions, and capital programs

	Program Group	Program	Expenditure	Revenue	Net $	Net %
PRCY	Community		6,554,253	7,421,789	867,536	13.2%
	PRCYVS	Visitor Services	6,554,253	7,421,789	867,536	13.2%
PRRE	Recreation		35,698,560	28,202,068	(7,496,492)	-21.0%
	PRREAQ	Aquatics	5,182,151	3,576,990	(1,605,161)	-31.0%
	PRREAR	Arts	1,461,773	1,256,059	(205,713)	-14.1%
	PRRECS	Community and Socialization	8,375,743	5,168,190	(3,207,553)	-38.3%
	PRREOP	Recreation Facility Operations	6,074,000	1,716,959	(4,357,041)	-71.7%
	PRRESG	Sports and Games	14,604,894	16,483,870	1,878,976	12.9%
PRUF	Urban Forestry		3,234,853	4,860,001	1,625,149	50.2%
	PRUFSO	Urban Forestry Science and Outreach	694,004	488,207	(205,796)	-29.7%
	PRUFTM	Tree Maintenance	1,765,768	1,673,209	(92,560)	-5.2%
	PRUFTR	Tree Regulation	775,081	2,698,586	1,923,505	248.2%
Grand Total			45,487,666	40,483,859	(5,003,807)	-11.0%

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 resources.

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 a management agreement for Colwood, Eastmoreland, Heron Lakes and Rose City golf course and a lease for RedTail Golf Course.

The Golf Fund receives revenues from the following sources: Services Charges (including greens fees, concessions, golf cart rental fees, driving range fees) and Miscellaneous (includes earned interest on the fund balance).

Expenses are categorized into the following areas: Personal Services, External Materials and Services, Internal Materials and Services, Debt Retirement, and General Fund Overhead.

Revenue Assumptions

Golf rounds and course activity remains at a higher level than periods before the COVID-19 pandemic drove a significant increase in activity. As expected, demand has eased slightly due to pandemic restrictions being lifted. PP&R anticipates activity continuing to flatten but remain higher than pre-pandemic levels. Revenue assumptions also assume no extreme weather years, though PP&R is aware of the possibility of those years. As a result, overall growth is generally projected at an annual rate that is lower than anticipated inflation. Lastly, the golf program changed course agreements at two courses, resulting in a management agreement where a suite of concession agreements had existed before. The result of this change is that PP&R will no longer share revenues with concessionaires. Therefore, revenue budgets have increased in the current forecast and in out years.

Expenditure Assumptions

The change in course operating agreements also resulted in increased expense budgets. Under the management agreement, PP&R incur all expenses and receive all revenues earned at the courses and pay the management company a management fee. These increases are budgeted in external materials and supplies. Otherwise, all expenses have been increased by inflation factors provided by City Budget Office for future years.

Expenditure Risks to the Forecast and Confidence Level

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 over $30 million. PP&R anticipates the fund to have a fund balance sufficient to address a relatively small portion of this backlog. PP&R developed, created, and budgeted the Golf Infrastructure Maintenance sub-fund to address maintenance backlog in FY2023-24.

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

Parks Bureau - Golf Fund

Resources	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Beginning Fund Balance	5,855,365	6,818,302	6,783,185	6,910,520	6,997,972	6,866,488
Charges for Services	13,879,622	14,195,000	14,636,950	15,083,320	15,234,153	15,686,494
Miscellaneous	74,404	75,000	74,614	76,014	76,976	75,530
Resource Total	19,809,391	21,088,302	21,494,749	22,069,854	22,309,101	22,628,512

Expenditures	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Personnel	3,793,332	3,903,931	4,021,049	4,262,312	4,390,181	4,653,592
External Materials and Services	7,637,475	8,476,844	8,709,957	8,927,706	9,141,971	9,361,378
Internal Materials and Services	499,536	676,802	695,414	712,799	729,907	747,424
Capital Outlay	-	500,000	500,000	500,000	500,000	500,000
Debt Service	620,287	289,414	282,722	285,549	288,404	291,288
Fund Transfers - Expense	440,460	458,126	375,087	383,515	392,150	400,995
Contingency	6,818,301	6,783,185	6,910,520	6,997,972	6,866,488	6,673,834
Expense Total	19,809,391	21,088,302	21,494,749	22,069,854	22,309,101	22,628,512
Planned FTE Total	26.55	26.55	26.55	26.55	26.55	26.55

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.

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
- External Materials & Services
- Internal Materials & Services
- Debt Retirement
- General Fund Overhead

Revenue Assumptions

PIR has realized a return to more stable, consistent spectator attendance levels and a more consistent event schedule since the COVID-19 pandemic forced partial closure in the spring of 2020. Projections for FY2022-23 and out years assume continued operations at current levels, including two major races (NASCAR Xfinity and IndyCar) driving attendance in the spring and fall.

Expenditure Assumptions

All expenditure categories are assumed to remain consistent with current levels, and therefore only increased by inflation factors in out years. The one exception is that an interfund loan with the System Development Charges fund is due to be paid off in FY 2026-27.

Expenditure Risks to the Forecast and Confidence Level

Facility Conditions/Unpredictable Wear and Tear (medium risk) – The South Paddock paving project was a major maintenance improvement project for which the fund incurred a debt that

will be fully repaid in FY 2026-27. It is expected that PIR will need to finance another major maintenance project within the next 5 years, possibly including grinding and repaving the track itself. This will affect expenses going forward when this occurs.

Major Maintenance Backlog (medium risk) – Though fund balance is projected to be at highs after FY2022-23, PIR will still not have a sufficient fund balance to address any major maintenance needs. Failure of any of major PIR structures or systems would have a significant impact on the expenditure forecast.

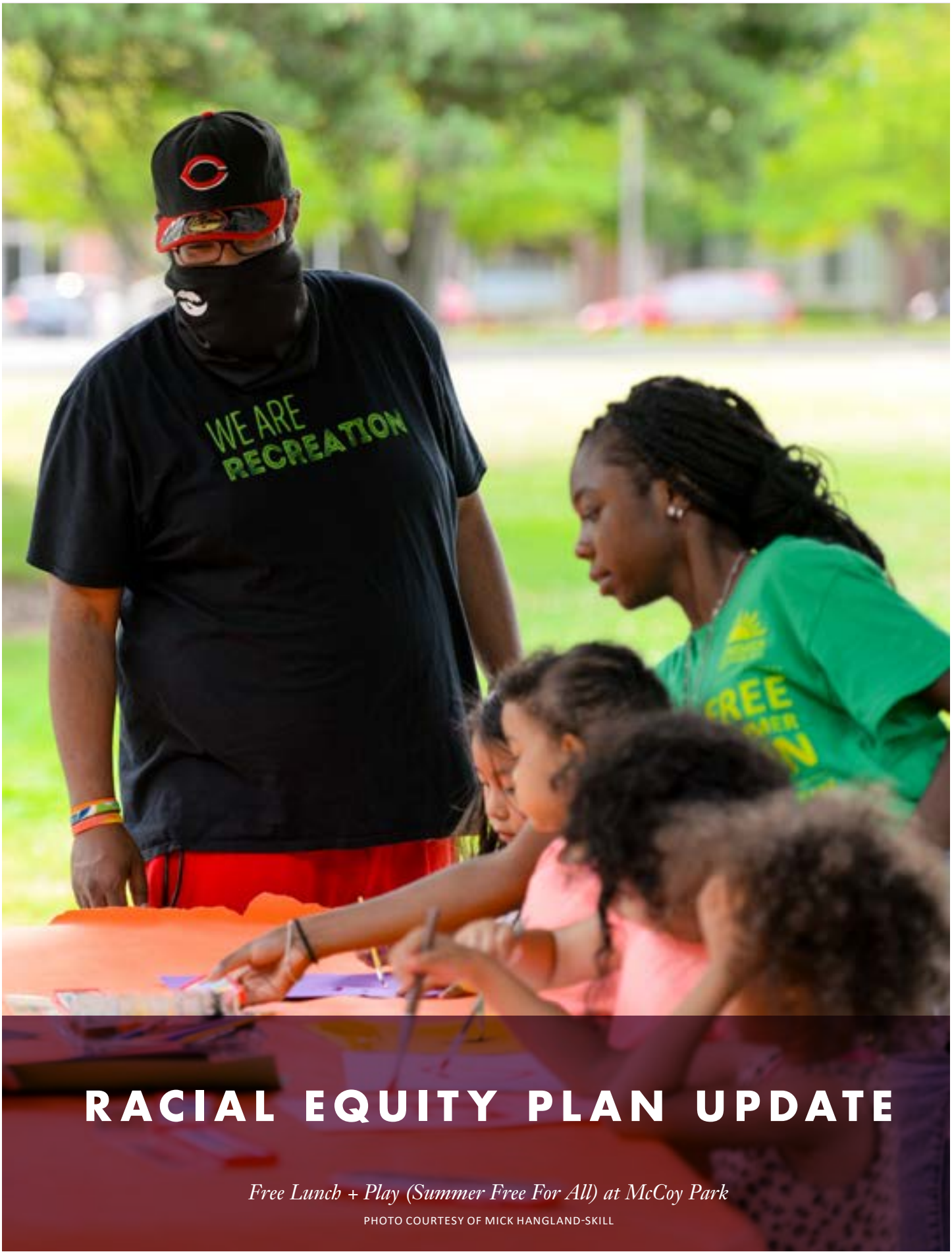
Non-Discretionary Costs (medium risk) – PERS, General Fund Overhead, Pension Bond Debt, are all expenses categories over which the PIR program has little control. Unforeseen significant increases in these areas would have a negative impact on an enterprise fund budget

Five-Year Financial Table:

Parks Bureau - Portland International Raceway Fund 604

Resources	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Beginning Fund Balance	$ 923,202	$ 1,375,931	$ 1,561,221	$ 1,732,799	$ 1,906,087	$ 2,080,422
Charges for Services	$ 2,248,643	$ 2,175,000	$ 2,238,075	$ 2,289,551	$ 2,337,631	$ 2,386,722
Miscellaneous	$ 82,981	$ 70,000	$ 83,377	$ 83,299	$ 83,273	$ 83,273
Resource Total	$ 3,254,826	$ 3,620,931	$ 3,882,673	$ 4,105,648	$ 4,326,992	$ 4,550,417

Expenditures	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Personnel	$ 880,088	$ 903,473	$ 964,527	$ 993,930	$ 1,020,686	$ 1,046,774
External Materials and Services	$ 418,448	$ 549,290	$ 563,572	$ 578,224	$ 592,680	$ 607,497
Internal Materials and Services	$ 159,243	$ 181,378	$ 185,843	$ 190,293	$ 194,781	$ 199,375
Debt Service	$ 311,410	$ 321,964	$ 329,777	$ 328,417	$ 327,161	$ 76,030
Fund Transfers - Expense	$ 109,706	$ 103,605	$ 106,156	$ 108,697	$ 111,261	$ 113,885
Contingency	$ 1,375,931	$ 1,561,221	$ 1,732,799	$ 1,906,087	$ 2,080,423	$ 2,506,855
Expense Total	$ 3,254,826	$ 3,620,931	$ 3,882,673	$ 4,105,648	$ 4,326,992	$ 4,550,417
Planned FTE Total	6.05	6.05	6.05	6.05	6.05	6.05



RACIAL EQUITY PLAN UPDATE

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

PHOTO COURTESY OF MICK HANGLAND-SKILL

Requested Budget and Racial Equity Plan

How does the Requested Budget advance the achievement of equity goals as outlined in the bureau's Racial Equity Plan?

1. In what ways does the Requested Budget benefit Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

2. In what ways does the Requested Budget negatively impact Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

Portland Parks & Recreation (PP&R) has 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 FY 2022-23, PP&R created new performance measures and aligned them with strategic objectives and organizational workplans.

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.

Requested Budget Community Engagement

How has the bureau engaged with communities in the budget request to identify the priorities, particularly with Indigenous people, Black people, people of color, immigrants and refugees, multilingual, multicultural, and people with disabilities. How are these priorities reflected in this Proposed Budget?

This budget will use levy funds to center equity by reducing cost as a barrier, improving accessibility and language access, and increasing culturally specific and/or culturally responsive programming designed to serve and outreach to Black people, Indigenous people, people of color, immigrant and refugee families, people living with disabilities, LGBTQIA+ community members, and people earning low incomes. PP&R has set a goal to strive for 50% participation of Black people, Indigenous people, people of color, people earning low incomes, and immigrant and refugee families. PP&R will work continue to work with community partners, conduct community engagement, expand language translation, increase outreach efforts, and identify culturally specific advertising opportunities to better serve Black people, Indigenous people, people of color, people earning low incomes, and immigrant and refugee families.

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 20223-24, PP&R will invest resources to continue to reduce cost as a barrier and analyze the impact. After analysis and public engagement during FY 22-23, The Bureau has transitioned the barrier-reducing "Pay What You Can" and an “Access Discount” pilot financial assistance programs, into the ongoing Access Pass that launched in September.

Base Budget Constraints

What are the insufficiencies in the base budget that inhibit the bureau’s achievement of equity or the goals outlined in the Racial Equity Plan?

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: 22% 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

Have you made significant realignments or changes to the bureau's budget? If so, how/do these changes impact the community? Is this different for Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities?

PP&R's FY 2023-24 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.

ADA Title II Transition Plan

If applicable, how is funding being prioritized to meet obligations related to Title II of the Americans with Disabilities Act and the bureau's Transition Plan barrier removal schedule?

In 2015, the City Council adopted the American Disabilities Act (ADA) Title II Transition Plan Update – Park Facilities ("Transition Plan"), which identified 17,008 barriers in parks and recreation facilities. Starting in fiscal year 2019-2020, the Bureau received a General Fund allocation of $1M ongoing funding per year and established the ADA Transition Plan Program ("ADA Program") to manage the remediation of ADA barriers. Portland Parks & Recreation tracks all barriers removed and ensures that all new parks and facilities are ADA- compliant. In FY 2021-22 the Program continued implementing long-term strategies for ongoing programmatic success. During FY21-22, the program remediated three hundred and sixty-six (366) barriers identified in the Transition Plan, at six (6) different PP&R properties.

The Capital Improvement Program prioritizes using Parks Bond funds and System Development Charge Funds (SDC) to remove barriers in parks and facilities. Projects funded by the Bond, SDCs, and the ADA Program since 2019 that include ADA barrier remediation include but are not limited to: cottage access renovations at Multnomah Arts Center, Peninsula Park Community Center pool upgrades and improved playground access; Pier Park loo and access improvements; River Place access improvements; Sellwood Park access improvements; and Glenwood Park access improvements. 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. A new inclusive playground for SW Portland in Gabriel Park was completed in spring 2022.

Accommodations

What funding have you allocated in the bureau's budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI?

This includes but is not limited to:

- *Funding for translation, interpretation, video captioning, and other accommodations*
- *Translation of essential documents into safe harbor languages*
- *Engagement efforts with multilingual and multicultural communities*

- Spent approximately $ 64,920 for translation and interpretation services, including:
  - American Sign Language interpreting: $15,430
  - Language Line for telephonic interpretation (22 languages including Spanish, Russian, Vietnamese, and Simple Chinese): $3,580
  - Translating program materials and park and natural area signage: $19,405

Hiring, Retention, and Employment Outreach

Please take a look at the City of Portland's workforce demographic dashboard as provided by the Bureau of Human Resources: Public Human Resources Analytics Dashboard - September 2022 | City of Portland Public Analytics Dashboards | The City of Portland, Oregon (portlandoregon.gov). How does the bureau's Requested Budget support employee equity in hiring, retention, and inclusion, particularly for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

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 33% people of color. Managers/supervisors increased from 11% people of color in 2015 to almost 30% at present; Black managers/supervisors increased from 3% to 19%.

Overall, including our seasonal and casual employees, our workforce is currently 36% 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.

Measure Title	PM 2020-2021 Actuals	PM 2021-2022 Actuals	PM 2022-23 Target	PM 2023-24 Target	Strategic Target
Employees of color as a percentage of total positions	32%	33%	33%	33%	37%
Percentage of seasonal or casual workforce who are Black people, Indigenous people, or people of color		38%	40%		42%
Percentage of managers or supervisors who are Black people, Indigenous people, or people of color		30%	32%		34%

Capital Assets and Intergenerational Equity

If the bureau has capital assets, how does the Requested Budget take into consideration intergenerational equity (ensuring that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations)?

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.

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.

Equity Manager Role in Budget Development

If the bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing the bureau's Requested Budget?

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 team.

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

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.

Engaging Communities Most Impacted by Inequities

How does this budget build capacity within the bureau to engage with and include communities most impacted by inequities?
(e.g., improved leadership for outreach and engagement coordinators, public information or relations officers, advisory committees, commissions, targeted community meetings, stakeholder groups, increased engagement, etc.)

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)
- Language Access Project

Empowering Communities Most Impacted by Inequities

How does the bureau use quantitative and qualitative data to track program access and service outcomes for different populations? Please provide the data source(s)

What additional disaggregated demographic data will the bureau collect, track, and evaluate to assess equity impacts in community moving forward, and inform future budget decisions?
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 2023 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.

Data Tracking Methodology

How does the bureau use quantitative and qualitative data to track program access and service outcomes for different populations? Please provide the data source(s)

What additional disaggregated demographic data will the bureau collect, track, and evaluate to assess equity impacts in community moving forward, and inform future budget decisions?

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.

Kenya Williams
Name of Staff Contact

Adena Long
Name of Bureau Director

January 26, 2023
Date



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[SM]

Healthy Parks, Healthy Portland

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