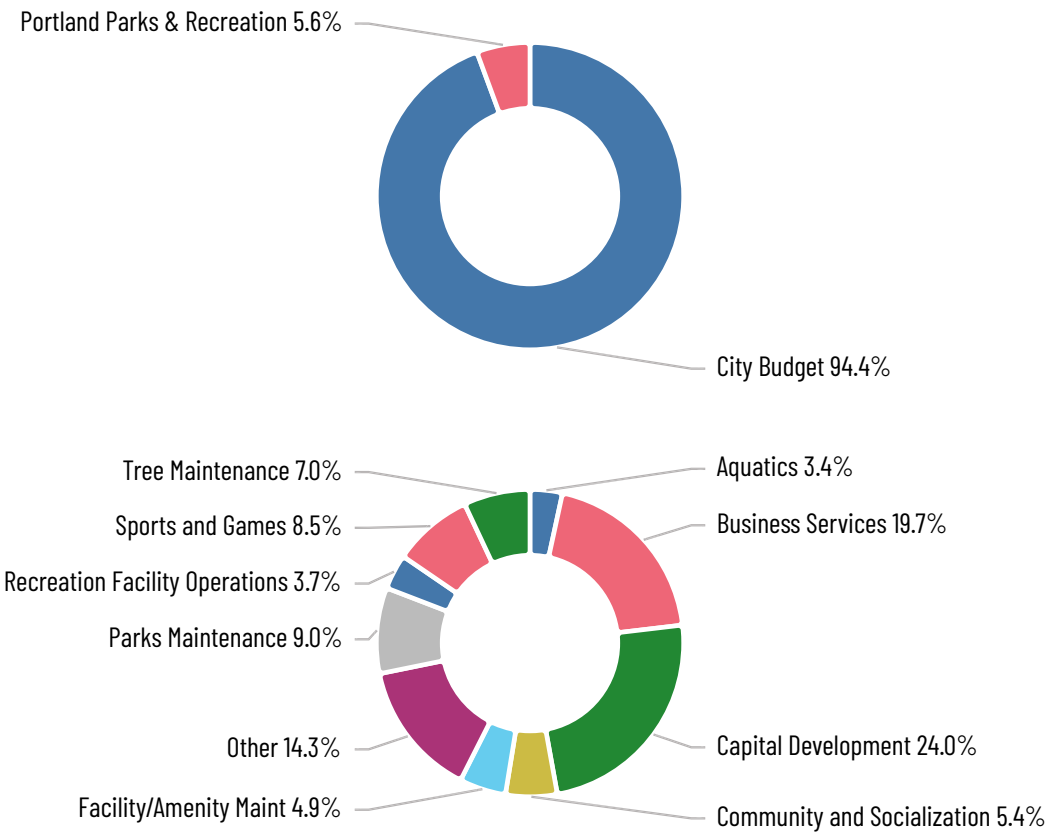
Source: https://www.portland.gov/budget/2025-2026-budget/documents/vibrant-communities-service-area-summary/download
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Purpose: Directed to source as evidence of when project was requested in requested budget [D-02-01-00 #otdate]

Vibrant Communities Service Area

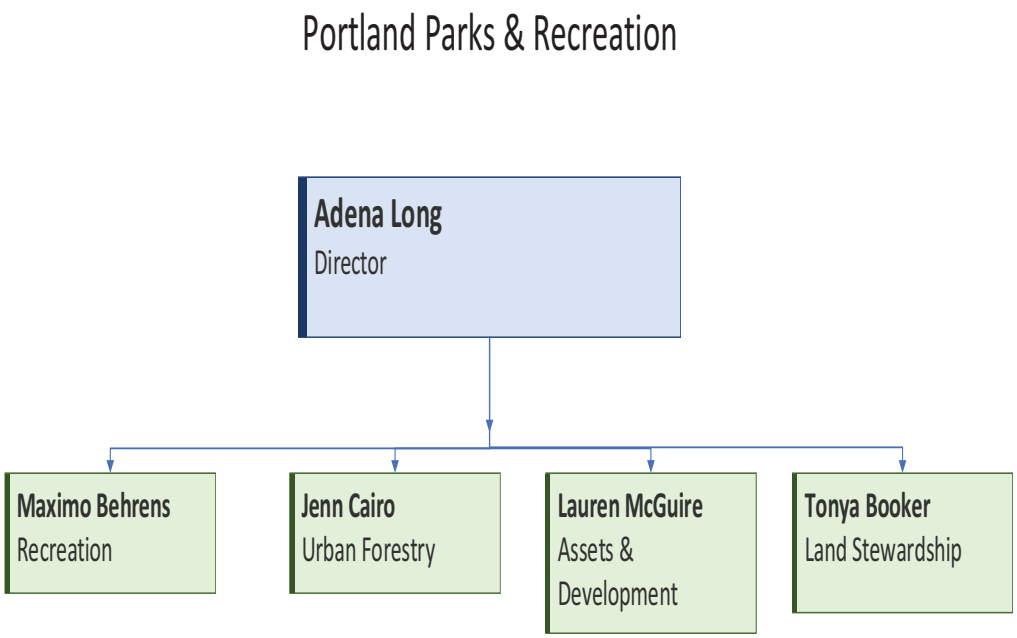
Portland Parks and Recreation

Sonia Schmanski, DCA - Vibrant Communities
Adena Long, Director



Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	$589,564,825	$413,371,724	$(176,193,101)	(30)%
Capital	$73,197,918	$60,268,767	$(12,929,151)	(18)%
Total	**$662,762,743**	**$473,640,491**	**$(189,122,252)**	**(29)%**
Authorized Positions	825.61	800.11	(25.50)	(3.09)%


Portland Parks & Recreation
Adena Long
Director
Maximo Behrens
Recreation
Jenn Cairo
Urban Forestry
Lauren McGuire
Assets & Development
Tonya Booker
Land Stewardship

Bureau Summary

Bureau Mission

PP&R's mission is to provide equitable access to welcoming places, programs, and services that improve community health and our environment.

Bureau Overview

Portlanders value park services. Citywide, regardless of race, age and length of residency, access to the outdoors and natural areas was cited as what respondents to the 2019 Portland Insights Survey liked most about where they live in Portland. A top 10 parks system nationwide, Portland Parks & Recreation manages a diverse portfolio of parks, natural areas, urban forest, and recreation facilities used extensively by residents and visitors – including nearly 12,000 acres (or 15 percent of Portland's land area) and more than 4 million trees, of which 1.2 million trees are in parks and natura areas. The bureau operates 156 neighborhood parks, nearly 8,000 acres of natural areas, 59 community gardens, 11 swimming pools, 12 community and art centers, six golf courses, 158 miles of trail, and a motor raceway.

Portlanders are deeply connected to Parks' services, facilities, and programs. In the 2019 Portland Insights Survey, 97 percent of those respondents said they visited a city park or natural area in the last year.

Executive Leadership

- Adena Long, Director
- Maximo Behrens, Recreation,
- Tonya Booker, Land Stewardship,
- Jenn Cairo, Urban Forestry,
- Lauren McGuire, Assets and Development

Major Work Groups

Assets and Development

Responsible for planning, design development, and construction of new/renovated parks and for assessing and maintaining built assets for the community.

Recreation Services

Responsible for programming community and art centers, SUN Community Schools, summer and free meal programs, cultural and community events, aquatics, sports, and teen programs, and services for seniors and people with disabilities.

Land Stewardship

Manages the basic care of developed parks, natural areas, hybrid zones, community gardens, and regional trails. Services include turf, irrigation, and horticultural management and environmentally focused public programing, including community gardens.

Urban Forestry

Responsible for the planning and management of Portland's urban forest, tree planting, proactive and emergency tree maintenance, education and community tree stewardship, implementation and enforcement of Title 11 tree regulations, Portland Clean Energy Funded street tree maintenance program, and administration of the City's advisory Urban Forestry Commission.

Recent Accomplishments

- PP&R is ranked the ninth best parks and recreation system in the United States by the Trust for Public Land based on acreage, investment, amenities, and equity work.
- In 2014, voters approved a $68 million Parks Replacement Bond to make urgent repairs at facilities across the parks system. PP&R has delivered on the commitments made to voters, and all projects have been successfully completed.
- The 2020 Parks Local Option Levy continues to support recreation for all, protect and grow nature, care for parks and facilities, and build strong community partnerships. For levy accomplishments see the annual report at www.portland.gov/parks/2023-24-parks-levy-annual-report
- Current capital investments, supported by system development charges and other sources, include:
- District 1: Complete Mill, Parklane, and Wilkes Headwaters park improvements, playground construction projects at Ed Benedict, Luuwit View, and Raymond parks.
- District 2: North Portland Aquatic Center, North Portland Greenway trail improvements, George Park playground, and Columbia and University park improvements.
- District 3: Mt Scott Community Center renovation and Creston and Berrydale skateparks.
- District 4: Steel Bridge Skatepark, new parks at Conway and Northernmost Park Blocks, and Darcelle XV Plaza.
- In Fiscal Year 2023-24, park rangers engaged with park users over 81,000 times – greeting visitors, providing information, and educating them about park rules and enforcing city code. Rangers also responded to over 4,400 non-emergency service calls.
- A new centralized call system, 311, is modernizing customer service and making it easier to report an issue or request a service online. The team is developing new online forms that are Americans with Disabilities Act (ADA) accessible, responsive, standardized and compatible with the City's new website. Through this work, the team is partnering with service areas to streamline internal processes and improve data collection to support transparency and decision making. To date, the team has replaced more than 50 online forms, including those to report a campsite, apply for a temporary street use permit and request an ADA accommodation.

Challenges and Opportunities

Deferred Maintenance and Sustainable Future

The park system is underfunded to perform sufficient capital maintenance. As a result, PP&R has nearly $600 million in deferred maintenance for built infrastructure. Without new resources, it is estimated the community will lose one in five park assets in the next 15 years, like the recent loss of Columbia Pool or unexpected 2024 summertime closure of Pier Pool due to an aging pipe break.

Inequitable Services and Healthy Parks, Healthy Portland

Portland is recognized for its connection to nature, sports, and outdoor recreation, but the parks and recreation system does not serve all Portlanders equitably. For example, citywide, 86% of Portlanders have access to a park or natural area within ½ mile from their home. However, in East Portland (District 1), that percentage is 69%. PP&R recently introduced Healthy Parks, Healthy Portland, a planning framework that centers underserved communities and uses an iterative planning process which allows the bureau to be more responsive to community needs.

Growing a More Equitable Urban Forest and Tree Canopy Loss

Portland's urban forest is not distributed equally across the city, and PP&R's recent Tree Canopy Monitoring Report shows a concerning decrease in tree canopy. PP&R can disrupt climate change locally by growing and protecting Portland's urban forest. Through our Growing a More Equitable Urban Forest strategy, PP&R is working with the community to plant the right trees in the right places. Caring for our urban forest is being supported by Parks Levy resources and Portland Clean Energy Fund.

Coming to City Council

- In 2025, Council will have an opportunity to consider a ballot referral for a renewed parks levy to sustain bureau operations and replace the current Parks Levy expiring after June 30, 2026. Annually, in December/January PP&R and the Parks Levy Oversight Committee will present the Parks Levy Annual Report.
- PP&R Urban Forestry will bring to City council the Portland Urban Forest Plan, the city's first vision and goals for trees in Portland since 2007.
- Every 10 years, PP&R is required to update its system development charge methodology. The current update is underway.

What's New or Different

A FY 2024-25 5% General Fund constraint resulted in a base budget reduction of $4.6 million. An additional $7.0 million of General Fund was reduced and replaced with PCEF resources. An additional 8% General Fund reduction of $6.8 million was required by the Citywide budget guidance in FY 2025-26.

The Parks Levy was originally projected to raise about $48 million per year and grow at a historical rate over the five-year period of the levy. In FY 2024-25, the annual Parks Levy forecast of annual revenues was reduced by approximately $6 million per year primarily due to downtown commercial property values decreasing.

Realignments made in response to city charter changes, including the move of seven positions to perform Title 11 Trees private development permitting work.

Additional Portland Clean Energy Funding for distinct new programs include $65 million over five years for tree protection and care, primarily related to the City adding a new street tree maintenance service, previously the sole responsibility of adjacent property owners.

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Input					
Total dollar value of major maintenance backlog list	583,000,000	590,933,383	583,000,000	0	0
Outcome					
Metric tons of carbon emissions generated by PP&R	8,953	8,377	8,953	0	0
Number of miles of regional trails	157	158	160	0	0
Number of public liability claims per 100,000 people living in Portland	7.64	8.25	5.77	0.00	0.00
Number of workers compensation claims per 100 full time equivalent (FTE) employees	6.25	7.23	6.00	0.00	0.00
Percentage of participants accessing financial assistance	26.0%	26.0%	NA	0.0%	0.0%
Percentage of built assets in good or very good condition	13.00%	14.00%	NA	0.00%	0.00%
Percentage of community center square footage that is unreinforced masonry	51.00%	44.00%	58.60%	0.00%	0.00%
Percentage of employees who agree they are provided with adequate training and education for their role.	60.00%	60.00%	70.00%	0.00%	0.00%
Percentage of employees who feel emotionally safe at work	62.00%	62.00%	70.00%	0.00%	0.00%
Percentage of employees who feel physically safe at work	58.00%	58.00%	65.00%	0.00%	0.00%
Percentage of employees who would recommend working at PP&R to a friend or family member	67.00%	67.00%	75.00%	0.00%	0.00%
Percentage of land covered by tree canopy	30.00%	29.80%	NA	0.00%	0.00%
Percentage of population living within 1 mile of a community garden	67.00%	68.40%	NA	0.00%	0.00%
Percentage of population living within 1/2 mile of a park or natural area.	85.00%	86.00%	NA	0.00%	0.00%
Percentage of population living within 1/2 mile of a park with a playground	NA	75.00%	NA	0.00%	0.00%
Percentage of population living within 3 miles of a full-service community center	72.00%	72.00%	NA	0.00%	0.00%
Percentage of Portlanders who say cost is not a barrier to access	NA	NA	NA	0.00%	0.00%
Output					
Number of free meals served	99,432	117,950	100,000	0	0
Number of partner agencies receiving grants from PP&R	24	25	NA	0	0
Total estimated attendance	1,159,801	1,344,574	1,160,000	0	0
Total number of trees planted	3,495	3,813	3,500	0	0
Total number of trees planted in priority neighborhoods	2,381	3,017	NA	0	0
Total scans for TeenForce passes	33,460	35,786	33,460	0	0
Total volunteer hours	373,454	388,995	374,000	0	0
Quality					
Percentage of work orders that are preventative	13%	10%	NA	0%	0%
Percentage of portfolio value spent on capital maintenance	0.6%	0.9%	1.0%	0.0%	0.0%
Percentage of total barriers removed as identified in the PP&R Americans with Disabilities Act Transition Plan	18.00%	19.00%	NA	0.00%	0.00%

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Taxes	47,987,993	49,372,693	46,594,160	44,610,599	44,610,599
Miscellaneous Fund Allocations	0	0	82,847,933	16,904,113	17,332,961
Licenses & Permits	2,525,571	3,553,197	1,743,613	1,726,980	1,726,980
Charges for Services	51,279,587	40,360,517	39,536,231	41,049,604	44,937,911
Intergovernmental	1,010,414	3,095,827	18,124,852	13,717,635	13,717,635
Bond & Note	20,590,500	250,000	45,292,527	250,000	250,000
Miscellaneous	13,287,707	12,832,525	12,180,414	10,904,953	10,904,953
External Revenues Total	136,681,772	109,464,760	246,319,730	129,163,884	133,481,039
Internal Revenues					
General Fund Discretionary	82,309,696	0	81,571,590	84,187,957	77,429,586
Fund Transfers - Revenue	45,452,239	63,401,706	87,725,154	85,286,710	72,638,882
Interagency Revenue	4,064,517	4,563,304	3,284,228	3,653,133	4,107,895
Internal Revenues Total	131,826,451	67,965,011	172,580,972	173,127,800	154,176,363
Beginning Fund Balance	224,154,399	0	243,862,041	185,983,089	185,983,089
Resources Total	**492,662,623**	**177,429,770**	**662,762,743**	**488,274,773**	**473,640,491**
Requirements					
Bureau Expenditures					
Personnel Services	95,844,722	120,604,655	140,577,202	140,478,744	131,708,345
External Materials and Services	40,056,324	49,978,850	79,508,335	97,259,431	92,429,960
Internal Materials and Services	22,047,595	26,991,137	33,060,109	36,723,512	35,689,100
Capital Outlay	29,184,591	51,299,729	88,920,173	24,242,843	24,242,843
Bureau Expenditures Total	187,133,232	248,874,371	342,065,819	298,704,530	284,070,248
Fund Expenditures					
Debt Service	1,095,605	796,170	45,782,482	789,320	789,320
Contingency	0	0	193,347,496	105,194,067	117,841,895
Fund Transfers - Expense	30,356,336	66,092,083	81,401,887	83,420,210	70,772,382
Fund Expenditures Total	31,451,941	66,888,253	320,531,865	189,403,597	189,403,597
Ending Fund Balance	273,919,276	0	165,059	166,646	166,646
Requirements Total	**492,504,448**	**315,762,624**	**662,762,743**	**488,274,773**	**473,640,491**
Programs					
Aquatics	7,046,522	9,080,254	10,106,008	9,763,909	9,673,821
Arts	2,388,732	2,680,421	4,002,281	3,365,037	3,357,871
Asset Management	1,774,331	1,358,833	1,510,454	1,467,258	1,174,152
Business Services	41,658,961	46,508,033	59,505,868	59,646,117	56,015,119
Capital Development	38,454,775	62,827,982	114,387,054	68,242,677	68,242,677
Capital Program Mgmt & Controls	(385)	—	—	—	—
Community and Socialization	10,595,601	14,398,162	15,607,775	17,649,125	15,396,122

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Community Engagement	4,424,082	5,136,765	6,211,274	5,830,993	5,470,843
Employee Development	(4)	—	—	—	—
Facility/Amenity Maint	12,703,882	13,281,744	16,782,854	15,382,519	13,910,369
Leadership and Advocacy	121,539	438,155	490,495	2,760	2,760
Maintenance	4,130,283	14,075,259	6,432,962	3,782,447	3,348,529
Marketing & Communications	684,891	690,515	304,844	294,459	(460,000)
NA	—	—	—	—	173,848
Natural Area Maint	4,163,411	4,034,579	5,691,687	7,558,728	7,447,105
Parks Maintenance	19,357,481	23,362,192	26,189,150	28,476,359	25,667,490
Planning	1,258,701	1,092,893	1,174,571	1,169,646	992,436
Property	241,998	1,228,639	1,993,894	1,952,351	1,952,351
Recreation Facility Operations	8,204,829	9,911,712	10,735,577	11,158,141	10,528,108
Sports and Games	17,897,576	22,943,017	25,097,064	24,780,644	24,022,326
Tree Maintenance	6,016,671	6,461,418	18,824,549	21,032,308	19,874,261
Tree Regulation	3,309,729	4,283,903	7,798,264	6,513,190	6,669,919
Urban Forestry Science and Outreach	1,090,478	520,883	4,750,689	2,318,915	2,194,981
Visitor Services	1,609,147	4,559,013	4,468,505	8,316,947	8,415,160
Total Programs	**187,133,232**	**248,874,371**	**342,065,819**	**298,704,530**	**284,070,248**

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2024-25 No.	Revised FY 2024-25 Amount	Requested No DP 2025-26 No.	Requested No DP 2025-26 Amount	Requested Total 2025-26 No.	Requested Total 2025-26 Amount
30000062	Accountant I	66,123	86,882	2.00	167,524	2.00	173,362	2.00	173,362
30000063	Accountant II	74,589	93,891	1.00	91,125	1.00	93,420	1.00	93,420
30000064	Accountant III	82,118	103,251	1.00	103,251	1.00	103,251	1.00	103,251
30003975	Administrative Specialist I - CPPW	60,570	84,802	2.00	135,990	2.00	135,990	2.00	135,990
30003003	Administrative Specialist II	75,442	107,640	0.00	0	1.00	91,541	1.00	91,541
30003976	Administrative Specialist II - CPPW	75,442	107,640	9.00	801,403	9.00	801,403	9.00	801,403
30003004	Administrative Specialist III	83,221	118,768	1.00	94,328	1.00	94,328	1.00	94,328
30003977	Administrative Specialist III - CPPW	83,221	118,768	1.00	105,310	1.00	105,310	1.00	105,310
30003006	Analyst I	83,221	118,768	0.00	0	1.00	100,994	1.00	100,994
30003978	Analyst I - CPPW	83,221	118,768	2.90	236,976	2.90	236,976	2.90	236,976
30003007	Analyst II	97,510	126,693	2.00	216,632	5.00	552,938	4.00	440,836
30003979	Analyst II - CPPW	97,510	126,693	20.00	2,182,626	20.00	2,251,424	20.00	2,251,424
30003008	Analyst III	107,266	151,882	3.00	368,327	3.00	368,327	3.00	368,327
30003980	Analyst III - CPPW	107,266	151,882	1.00	151,882	1.00	151,882	1.00	151,882
30003009	Analyst IV	117,957	168,709	1.00	147,888	1.00	147,888	1.00	147,888
30003925	Aquatics Coordinator	71,656	93,184	9.00	808,969	9.00	819,504	9.00	819,504
30003900	Aquatics Leader	56,306	73,216	13.25	821,220	13.25	850,252	13.25	850,252
30001737	Arborist I	67,226	72,280	3.00	206,732	3.00	209,268	3.00	209,268
30001738	Arborist II	66,310	75,733	8.00	617,460	8.00	624,168	8.00	624,168
30000248	Arborist III	77,459	88,046	11.00	922,203	11.00	961,872	11.00	961,872
30001739	Arborist IV	82,285	93,101	6.00	547,790	6.00	551,347	6.00	551,347
30002493	Automotive Equipment Oper I-CL	64,979	78,707	7.00	530,153	7.00	541,672	6.00	472,242
30001584	Botanic Spec I-Community Gardens	75,670	96,616	3.00	279,296	3.00	289,465	2.00	211,881
30000878	Botanic Spec I-Forestry	75,670	96,616	7.00	579,560	10.00	829,622	8.00	674,454
30000315	Botanic Spec I-Generalist	75,670	96,616	2.00	144,310	2.00	151,026	2.00	151,026
30001333	Botanic Spec I-Trails	75,670	96,616	1.00	83,833	1.00	88,013	1.00	88,013
30000316	Botanic Spec I-Youth & Comnty Programs	75,670	96,616	4.00	327,756	4.00	351,862	4.00	351,862
30000318	Botanic Spec II-Community Gardens	79,643	101,629	1.00	98,367	1.00	101,629	1.00	101,629
30000319	Botanic Spec II-Environmental Education	79,643	101,629	4.00	379,903	4.00	393,812	4.00	393,812
30001005	Botanic Spec II-Forestry	79,643	101,629	11.00	904,311	17.00	1,439,923	17.00	1,439,923
30000320	Botanic Spec II-Generalist	79,643	101,629	1.00	96,935	1.00	101,629	1.00	101,629
30000322	Botanic Spec II-Pest Mgmt	79,643	101,629	1.00	101,629	1.00	101,629	1.00	101,629

		Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30003804	Botanic Spec III-Arboretum Collection	85,862	109,595	1.00	109,595	1.00	109,595	1.00	109,595
30003802	Botanic Spec III-Ntrl Resource Ecologist	85,862	109,595	5.00	547,975	5.00	547,975	5.00	547,975
30003803	Botanic Spec III-Rose Garden	85,862	109,595	1.00	109,595	1.00	109,595	1.00	109,595
30004025	Botanic Spec III-Trails	85,862	109,595	1.00	97,615	1.00	102,478	1.00	102,478
30000831	Botanic Technician I	55,806	74,797	8.00	542,688	8.00	496,374	8.00	496,374
30001383	Botanic Technician II	61,381	82,202	5.00	393,736	5.00	402,881	5.00	402,881
30003800	Botanic Technician, Trainee-Generalist	49,691	0	1.00	49,691	1.00	49,691	1.00	49,691
30003010	Business Systems Analyst I	86,050	121,160	5.00	540,786	5.00	554,015	5.00	554,015
30003011	Business Systems Analyst II	96,595	135,907	2.00	267,771	3.00	370,832	3.00	370,832
30003012	Business Systems Analyst III	111,093	156,270	2.00	278,720	2.00	282,694	2.00	282,694
30000330	CAD Technician III	89,918	114,837	1.00	111,906	1.00	114,837	0.50	68,744
30000399	Capital Project Manager I	89,918	114,837	2.00	179,836	2.00	184,372	2.00	184,372
30003013	Capital Project Manager II	101,379	129,376	5.00	607,042	5.00	620,880	4.50	568,927
30003014	Capital Project Manager III	107,266	151,882	10.00	1,441,200	10.00	1,447,495	10.00	1,447,495
30003015	Capital Project Manager IV	117,957	168,709	3.00	461,427	3.00	461,427	3.00	461,427
30000109	Carpenter, Apprentice	51,750	81,952	2.00	103,500	2.00	107,828	0.00	1
30002499	Carpenter-CL	81,910	90,293	10.00	894,547	10.00	896,586	9.00	812,637
30003022	City Forester	129,771	183,082	1.00	177,778	1.00	177,778	1.00	177,778
30000184	Code Specialist II	64,314	85,093	3.00	214,159	3.00	227,188	3.00	227,188
30000186	Code Specialist III	69,306	90,854	1.00	75,317	1.00	80,097	1.00	80,097
30002008	Community Garden Technician	61,381	82,202	3.00	226,526	3.00	233,876	3.00	233,876
30002495	Construction Equipment Operator-CL	63,898	81,598	5.00	344,656	5.00	18,841	5.00	18,841
30003981	Coordinator I (E) - CPPW	75,442	107,640	5.00	461,948	6.00	553,489	6.00	553,489
30003982	Coordinator I (NE) - CPPW	75,442	107,640	6.00	572,249	6.00	572,249	6.00	572,249
30003027	Coordinator I - NE	75,442	107,640	0.00	0	5.00	457,705	5.00	457,705
30003028	Coordinator II	83,221	118,768	1.00	114,899	6.00	619,869	6.00	619,869
30003983	Coordinator II - CPPW	83,221	118,768	38.00	3,903,192	38.00	3,920,237	35.00	3,617,254
30003029	Coordinator III	97,510	126,693	7.00	825,740	10.00	1,162,046	10.00	1,162,046
30003984	Coordinator III - CPPW	97,510	126,693	5.00	567,674	5.00	567,674	5.00	567,674
30003030	Coordinator IV	107,266	151,882	5.00	637,032	6.00	766,606	5.00	637,032
30003036	Deputy Director III	157,019	228,259	1.00	212,160	1.00	212,160	1.00	212,160
30000333	Development Services Technician II	74,797	95,410	4.00	323,350	5.00	414,790	5.00	414,790
30000334	Development Services Technician III	89,918	114,837	1.00	99,195	1.00	103,601	1.00	103,601
30003039	Director III	190,008	282,797	1.00	282,797	1.00	282,797	1.00	282,797

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2024-25 No.	Revised FY 2024-25 Amount	Requested No DP 2025-26 No.	Requested No DP 2025-26 Amount	Requested Total 2025-26 No.	Requested Total 2025-26 Amount
30000116	Electrician	97,760	105,602	6.00	617,928	6.00	625,770	5.00	524,089
30000121	Electrician/Instrument Technician	100,963	108,992	1.00	108,992	1.00	108,992	1.00	108,992
30003046	Engineer II			1.00	130,312	1.00	130,312	1.00	130,312
30000365	Engineer-Civil	118,227	143,686	1.00	137,949	1.00	143,686	1.00	143,686
30000361	Engineering Associate, Sr-Mechanical	102,253	130,312	0.00	0	0.00	0	0.00	0
30000324	Engineering Technician I	60,154	76,814	1.00	76,814	1.00	76,814	1.00	76,814
30000325	Engineering Technician II	74,797	95,410	1.00	89,154	1.00	93,678	1.00	93,678
30000326	Engineering Technician III	89,918	114,837	2.00	212,140	2.00	220,352	2.00	220,352
30002508	Facilities Maint Tech Apprentice-CL	57,886	91,666	2.00	170,079	2.00	178,543	1.00	118,244
30000071	Facilities Maintenance Technician	84,240	93,725	0.00	0	0.00	0	0.00	0
30002487	Facilities Maintenance Technician-CL	86,715	96,491	7.00	665,661	7.00	669,124	7.00	669,124
30003986	Financial Analyst II - CPPW	97,510	126,693	3.00	350,896	3.00	350,896	2.00	238,794
30000127	General Mechanic	69,992	87,235	2.00	174,470	2.00	174,470	2.00	174,470
30000342	GIS Technician II	74,797	95,410	2.00	173,784	3.00	250,370	3.00	250,370
30000343	GIS Technician III	89,918	114,837	2.00	214,843	2.00	219,787	2.00	219,787
30000373	Graphics Designer III	89,918	114,837	1.00	114,837	1.00	114,837	1.00	114,837
30000085	Greenskeeper I	58,885	72,030	10.00	720,300	10.00	720,300	10.00	720,300
30000086	Greenskeeper II	66,310	75,733	7.00	516,020	7.00	524,515	7.00	524,515
30000087	Greenskeeper III	68,744	83,262	5.00	384,324	5.00	414,898	5.00	414,898
30000251	Horticulturist, Apprentice	58,552	71,178	0.00	0	0.00	0	(1.00)	(62,535)
30002502	Horticulturist, Apprentice-CL	60,299	73,278	1.00	60,299	1.00	64,386	1.00	64,386
30002503	Horticulturist-CL	67,829	81,931	32.00	2,487,485	32.00	2,568,162	32.00	2,568,162
30000098	Maintenance Mechanic	72,197	80,725	18.00	1,453,050	19.00	1,528,419	19.00	1,528,419
30003752	Maintenance Mechanic, Trainee	58,656	63,170	1.00	58,656	1.00	60,913	0.00	0
30003079	Maintenance Supervisor I - E	97,510	126,693	20.00	2,186,424	20.00	2,186,424	20.00	2,186,424
30003080	Maintenance Supervisor II	107,266	151,882	4.00	506,542	4.00	506,542	4.00	506,542
30003081	Manager I	117,957	168,709	23.00	3,259,027	24.00	3,414,027	24.00	3,414,027
30003082	Manager II	142,730	195,354	1.00	164,819	1.00	164,819	1.00	164,819
30003083	Manager III	157,019	228,259	4.00	764,567	4.00	764,567	4.00	764,567
30003084	Mapping & GIS Supervisor	107,266	151,882	1.00	122,990	1.00	122,990	1.00	122,990
30000011	Office Support Specialist I	43,014	61,485	1.00	51,790	1.00	55,461	0.00	9,462
30000012	Office Support Specialist II	47,278	67,850	1.00	56,680	1.00	60,177	1.00	60,177
30000013	Office Support Specialist III	60,424	80,122	4.00	293,728	4.00	301,117	3.00	238,051
30000112	Painter	77,168	86,258	6.00	516,612	6.00	517,548	6.00	517,548
30001709	Park Ranger	53,331	70,699	29.00	2,058,708	29.00	2,194,222	29.00	2,194,222

		Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000185	Parking Code Enforcement Officer	61,797	81,162	2.00	159,989	2.00	161,926	2.00	161,926
30000084	Parks Maintenance Crew Leader	66,685	80,579	4.00	358,840	4.00	358,840	4.00	358,840
30000759	Parks Maintenance Supervisor	80,725	107,640	0.00	0	0.00	0	(1.00)	(87,454)
30000081	Parks Technician	63,814	72,488	0.00	0	0.00	0	(3.00)	(199,680)
30002491	Parks Technician-CL	61,755	68,099	47.00	3,270,109	47.00	3,349,461	47.00	3,349,461
30000386	Planner II. City-Parks	99,362	115,024	2.00	204,071	2.00	211,808	1.50	160,910
30000392	Planner, Sr City-Environmental	106,808	123,594	1.00	123,594	1.00	123,594	1.00	123,594
30000394	Planner, Sr City-Parks	106,808	123,594	1.00	123,594	1.00	123,594	1.00	123,594
30003090	Planner, Supervising	117,957	168,709	1.00	166,400	1.00	166,400	1.00	166,400
30001159	Plumber	88,067	98,592	5.00	471,910	5.00	479,606	4.00	387,691
30003096	Public Information Manager	117,957	168,709	1.00	156,915	1.00	156,915	1.00	156,915
30003097	Public Information Officer	99,986	0	1.00	126,693	1.00	126,693	1.00	126,693
30003701	Real Estate Portfolio Manager	129,771	183,082	1.00	155,854	1.00	155,854	1.00	155,854
30000273	Recreation Coord I-Adaptive & Inclusive	64,147	78,000	3.00	230,921	3.00	234,114	3.00	234,114
30000278	Recreation Coord I-Arts	64,147	78,000	3.00	226,288	3.00	228,096	3.00	228,096
30000276	Recreation Coord I-Generalist	64,147	78,000	25.00	1,971,455	25.00	1,995,620	13.00	1,187,540
30000272	Recreation Coord I-Music	64,147	78,000	1.00	78,000	1.00	78,000	1.00	78,000
30000275	Recreation Coord I-Public Events Permit	64,147	78,000	10.00	699,056	10.00	759,158	8.00	624,478
30000280	Recreation Coord I-Senior Recreation	64,147	78,000	1.00	71,867	1.00	74,314	1.00	74,314
30000282	Recreation Coord I-Tennis	64,147	78,000	2.00	141,806	2.00	146,651	2.00	146,651
30001508	Recreation Coord I-Urban Parks	64,147	78,000	1.00	75,851	1.00	78,000	1.00	78,000
30000290	Recreation Coord II-Arts	66,872	81,328	1.00	66,872	1.00	70,221	1.00	70,221
30000979	Recreation Coord II-At-Risk Yth Outreach	66,872	81,328	2.00	168,148	2.00	168,148	2.00	168,148
30002034	Recreation Coord II-Educ & Enrichment	66,872	81,328	1.00	86,964	1.00	86,964	1.00	86,964
30000289	Recreation Coord II-Generalist	66,872	81,328	3.00	260,895	3.00	260,895	1.00	120,453
30000292	Recreation Coord II-Senior Recreation	66,872	81,328	1.00	86,965	1.00	86,965	1.00	86,965
30002036	Recreation Coord II-Special Events&Mktg	66,872	81,328	3.00	246,938	3.00	249,489	3.00	249,489
30002258	Recreation Facility Technician	42,536	49,296	6.00	276,997	6.00	283,850	6.00	283,850
30000263	Recreation Leader-FT-Arts	52,125	63,357	2.90	162,857	2.90	167,497	2.90	167,497
30000261	Recreation Leader-FT-Generalist	52,125	63,357	21.66	1,287,253	21.66	1,315,187	20.66	1,260,462
30002408	Recreation Leader-FT-Instructor	52,125	63,357	3.00	203,235	3.00	203,235	2.00	148,511
30000257	Recreation Leader-FT-Music	52,125	63,357	1.00	67,746	1.00	67,746	1.00	67,746
30000262	Recreation Leader-FT-Pre-School	52,125	63,357	14.90	833,180	14.90	842,454	14.90	842,454

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2024-25 No.	Revised FY 2024-25 Amount	Requested No DP 2025-26 No.	Requested No DP 2025-26 Amount	Requested Total 2025-26 No.	Requested Total 2025-26 Amount
30002411	Recreation Leader-FT-Teen	52,125	63,357	12.00	593,153	12.00	638,064	12.00	638,064
30000267	Recreation Leader-FT-Tennis	52,125	63,357	1.00	67,746	1.00	67,746	1.00	67,746
30003099	Risk Specialist I	76,128	107,474	1.00	107,474	1.00	107,474	1.00	107,474
30003100	Risk Specialist II	97,510	126,693	2.00	229,580	2.00	229,580	2.00	229,580
30000029	Service Dispatcher	50,690	73,133	3.00	200,098	3.00	208,767	3.00	208,767
30002485	Storekeepr/Acquisition Specialist III-CL	73,819	91,666	2.00	180,794	2.00	183,284	2.00	183,284
30003103	Supervisor I - E	97,510	126,693	38.00	4,162,593	39.00	4,274,695	35.00	3,826,287
30003104	Supervisor II	107,266	151,882	15.00	1,911,996	15.00	1,911,996	15.00	1,911,996
30003951	Systems Analyst, Senior	107,266	151,882	1.00	121,597	1.00	121,597	1.00	121,597
30000250	Tree Inspector	76,336	94,432	12.00	1,155,242	13.00	1,257,733	13.00	1,257,733
30003353	Tree Inspector, Senior	81,224	100,464	1.00	116,667	3.00	290,097	3.00	290,097
30000080	Turf Maintenance Technician	58,885	72,030	17.00	1,224,510	17.00	1,224,510	16.00	1,161,632
30000076	Utility Worker I	60,403	65,707	0.00	0	0.00	0	(5.00)	(315,276)
30002489	Utility Worker I-CL	60,986	66,352	25.00	1,619,119	25.00	1,658,800	22.00	1,467,794
30000077	Utility Worker II	65,707	70,658	0.00	0	0.00	0	0.00	0
30002490	Utility Worker II-CL	66,352	71,344	10.00	707,292	10.00	713,440	10.00	713,440
30000138	Water Security Specialist	65,707	70,658	3.00	197,121	3.00	200,772	3.00	200,772
30000123	Welder	76,627	85,717	1.00	90,293	1.00	90,293	1.00	90,293
	Total Full-Time Positions			806.61	72,176,409	844.61	76,563,546	788.11	72,280,122
30003006	Analyst I	83,221	118,768	0.00	0	0.00	0	0.00	0
30001737	Arborist I	67,226	72,280	3.00	176,466	3.00	205,482	3.00	205,482
30000247	Arborist, Trainee	61,339	74,651	0.00	0	0.00	0	0.00	0
30000878	Botanic Spec I-Forestry	75,670	96,616	4.00	283,074	2.00	126,862	2.00	126,862
30001005	Botanic Spec II-Forestry	79,643	101,629	3.00	193,979	2.00	96,011	2.00	96,011
30003013	Capital Project Manager II	101,379	129,376	2.00	228,397	2.00	133,377	2.00	133,377
30003981	Coordinator I (E) - CPPW	75,442	107,640	1.00	51,536	0.00	0	0.00	0
30003028	Coordinator II	83,221	118,768	0.00	0	0.00	0	0.00	0
30003983	Coordinator II - CPPW	83,221	118,768	1.00	78,711	0.00	0	0.00	0
30003029	Coordinator III	97,510	126,693	1.00	58,174	0.00	0	0.00	0
30003984	Coordinator III - CPPW	97,510	126,693	1.00	73,853	0.00	0	0.00	0
30000289	Recreation Coord II-Generalist	66,872	81,328	0.00	0	0.00	0	0.00	0
30000029	Service Dispatcher	50,690	73,133	0.00	0	0.00	0	0.00	0
30000250	Tree Inspector	76,336	94,432	2.00	137,235	2.00	56,971	2.00	56,971
30003353	Tree Inspector, Senior	81,224	100,464	1.00	76,180	1.00	15,236	1.00	15,236
	Total Limited Term Positions			19.00	1,357,605	12.00	633,939	12.00	633,939
	Grand Total			**825.61**	**73,534,014**	**856.61**	**77,197,485**	**800.11**	**72,914,061**

Bureau Capital Program Project	Prior Years	Revised FY 2024-25	Requested Total 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
Acquisitions								
Acq Calvert Acquisition	112,627	0	57,475	229,899	0	0	0	287,374
Central City Park Acquisition	0	0	3,010,000	0	0	0	0	3,010,000
Non Central City Park Acquistions Program	0	140,000	141,902	0	0	0	0	141,902
Total Acquisitions	112,627	140,000	3,209,377	229,899	0	0	0	3,439,276
Equipment								
PRMS Special Equipment	64,662	0	0	120,838	0	0	0	120,838
Total Equipment	64,662	0	0	120,838	0	0	0	120,838
Technology								
Work Order System	138,000	1,500,000	3,000,000	600,000	0	0	0	3,600,000
Total Technology	138,000	1,500,000	3,000,000	600,000	0	0	0	3,600,000
2019 Metro Bond Local Share								
ADA & Path Renovations	0	500,000	500,000	850,000	500,000	1,000,000	0	2,850,000
Bristlecone Pine Trail Renovation	283,072	100,000	2,500,000	70,156	46,772	0	0	2,616,928
Columbia Blvd Crossing	0	300,000	150,000	700,000	1,600,000	500,000	0	2,950,000
Forest Park Renovations	0	250,000	300,000	2,250,000	150,000	0	0	2,700,000
Nat Areas, Paths, Signs	358	580,000	250,000	1,500,000	1,124,642	0	0	2,874,642
Neighborhood Parks Restroom Roof Renovations	0	450,000	800,000	1,100,000	50,000	0	0	1,950,000
NPDX Grwy: Chim2Cath	0	0	0	0	0	0	0	0
Rose City Golf Trails	36,631	500,000	800,000	679,805	83,564	0	0	1,563,369
Trail Bridge Replacements	0	550,000	300,000	2,132,500	217,500	0	0	2,650,000
Whitaker Ponds Dock Replacement	19,250	84,000	84,000	0	0	0	0	84,000
Wilkes Headwaters	137,842	500,000	500,000	1,000,000	1,000,000	862,158	0	3,362,158
Total 2019 Metro Bond Local Share	477,153	3,814,000	6,184,000	10,282,461	4,772,478	2,362,158	0	23,601,097
2019 Metro Bond Trails								
MarineDr-E205	2,171	0	250,000	1,750,000	169,800	0	0	2,169,800
Will Grnwy: KelleyPt	61,379	50,000	50,000	50,000	50,000	1,636,529	0	1,786,529
Total 2019 Metro Bond Trails	63,550	50,000	300,000	1,800,000	219,800	1,636,529	0	3,956,329
ADA Program								
ADA Essex Park	150,465	150,000	300,000	149,535	0	0	0	449,535
Berrydale Park Skatepark	0	0	0	750,000	0	0	0	750,000
Implement ADA Updgrades	0	1,021,250	0	0	0	0	0	0
MSCC ADA	0	0	240,000	0	0	0	0	240,000
Tanner Springs ADA Barrier Remediation	0	50,000	0	20,000	20,000	60,000	0	100,000
Total ADA Program	150,465	1,221,250	540,000	919,535	20,000	60,000	0	1,539,535

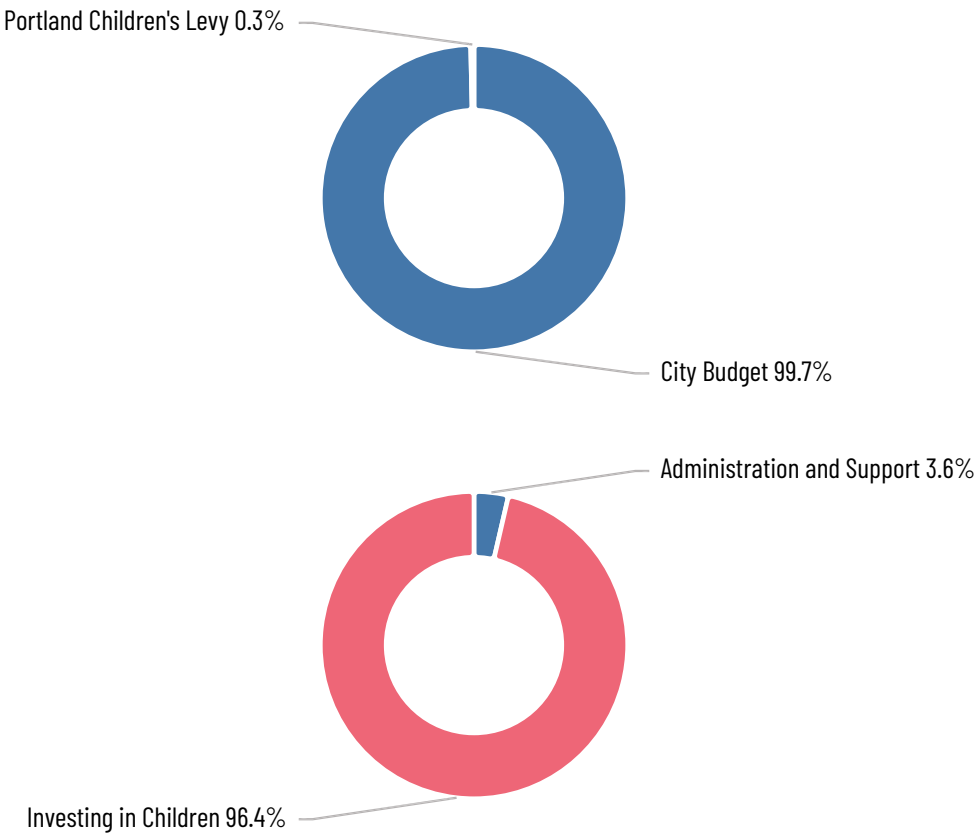
Bureau Capital Program Project	Prior Years	Revised FY 2024-25	Requested Total 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
Growth Program								
Berrydale Park Skatepark	487,253	2,000,000	1,512,747	0	0	0	0	1,512,747
Bristlecone Pine Trl Renovation	0	0	450,000	0	0	0	0	450,000
Broadway Corridor Park	0	50,000	50,000	3,000,000	7,000,000	1,300,000	0	11,350,000
Central City Park Development	0	4,475,276	4,150,000	5,472,052	7,659,324	0	0	17,281,376
Columbia Blvd Bridge @ Chimney Park	120,513	50,000	34,185	0	0	0	0	34,185
Columbia Children's Arboretum	2,910,029	50,000	250,000	0	0	0	0	250,000
Conway Property Development	28,710	100,000	300,000	600,000	3,971,290	0	0	4,871,290
Darcelle XV Plaza	180,201	1,200,000	0	500,000	400,000	500,000	578,047	1,978,047
George Park Amenities	33,726	500,000	300,000	1,750,000	716,274	0	0	2,766,274
George Park Playground	14,111	0	0	225,000	0	0	0	225,000
Kelley Point Picnic Improvements	274,287	500,000	3,400,000	0	0	0	0	3,400,000
Kelly Butte Access Impr	0	0	300,000	300,000	1,400,000	0	0	2,000,000
Kenilworth Park Splash Pad	40,875	500,000	500,000	1,059,125	0	0	0	1,559,125
Laurelhurst Oak St	386,838	0	10,000	93,162	0	0	0	103,162
Lents Park Street Improvements	1,696,431	200,000	3,568	0	0	0	0	3,568
Midland Park Playground	49,204	500,000	900,000	1,350,796	50,000	0	0	2,300,796
Mill Park Development Phase I & II	6,707,229	2,000,000	2,512,771	0	0	0	0	2,512,771
Mt Scott Improvements SDC	774,445	0	300,000	0	0	0	0	300,000
Non Central City Park Development Program	0	50,000	6,378,380	10,832,456	2,140,000	3,293,582	0	22,644,418
North PDX Pool	347,060	3,000,000	2,000,000	0	0	0	0	2,000,000
North PDX Pool-Lottery Grant	77,280	12,500,000	6,900,000	22,720	0	0	0	6,922,720
NPDX Grnwy KelleyPt Trl	21,404	0	100,000	646,096	0	0	0	746,096
A Old Town Skatepark	29,470	500,000	2,450,000	10,000,000	1,500,000	520,530	364,000	14,834,530
Parklane Park Development	19,590,625	8,500,000	1,509,735	100,000	0	0	0	1,609,735
PDX Heights Playground	0	10,000	50,000	500,000	28,271	0	0	578,271
Rose City Golf Course Rec Improvements	134,892	0	0	1,865,108	0	0	0	1,865,108
Thomas Cully Park Development Phase 2	7,681,651	700,000	150,000	300,000	448,348	0	0	898,348
Washington Park Overall Wayfinding	0	0	0	120,000	0	0	0	120,000
Washington Park South Entry	1,478	0	0	0	0	198,522	0	198,522
Washington Park: Souht (Zoo) Entrance	5,286,205	100,000	413,795	0	0	0	0	413,795
Wellington Park Splash Pad	71	100,000	300,000	750,000	149,929	0	0	1,199,929
Total Growth Program	46,873,988	37,585,276	35,225,181	39,486,515	25,463,436	5,812,634	942,047	106,929,813
Major Maintenance Program								

Bureau Capital Program Project	Prior Years	Revised FY 2024-25	Requested Total 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
Adams Community Garden Access Road Repair	0	90,000	0	100,000	0	0	0	100,000
CJCC HVA Grant	0	602,650	2,560	0	0	0	0	2,560
CJCC HVAC PCEF	277,195	1,872,806	212,627	0	0	0	0	212,627
Clatsop Butte: Utility Shed Demo	0	0	10,000	40,000	0	0	0	50,000
Columbia Park Drainage	0	0	0	50,000	0	0	0	50,000
Cully Well Replacement	24,742	100,000	75,258	0	0	0	0	75,258
Decorative Lighting	0	0	72,708	0	0	0	0	72,708
Demolish Columbia Pool Structure	55,167	1,100,000	0	0	644,833	0	0	644,833
Duniway Track Scoreboard	0	0	51,000	0	0	0	0	51,000
EPCC HVAC PCEF	229,517	1,570,483	15,705	0	0	0	0	15,705
EPCC Roof Repair	0	90,000	0	90,000	315,000	45,000	0	450,000
Health, Safety, Environmental Capital Imprvmts	142,305	55,000	54,261	54,261	54,261	54,261	29,871	246,915
Irving Park Splash Pad	8,394	50,000	36,606	280,000	0	0	0	316,606
Lents Irrigation Replacement	8,171	10,000	21,829	0	0	0	0	21,829
Lents Park DOLA	15,156	100,000	210,000	199,844	0	0	0	409,844
Light Pole Replacements PCEF	6,817,196	2,682,804	5,000	0	0	0	0	5,000
Luuwit View Play Surface	0	10,000	180,000	0	0	0	0	180,000
Major Maintenance	0	815,042	0	0	0	0	0	0
Major Maintenance Safety Repairs	0	0	0	0	0	0	200,000	200,000
Maple Bond Bridge	10,963	0	0	54,037	0	0	0	54,037
McCoy Drainage	37,677	20,000	0	20,000	92,323	0	0	112,323
McCoy Park Drainage	0	0	0	0	0	0	20,000	20,000
Mt Scott CC Improvements	9,834,288	8,049,289	7,000,000	0	0	0	0	7,000,000
Mt Scott Improvements	0	6,200,000	1,100,000	400,000	0	0	0	1,500,000
MTY Lands Trailer	0	5,000	175,000	0	0	0	0	175,000
MTY Parking & Outfitting	67,106	0	40,000	40,681	0	0	0	80,681
Multnomah Arts Center Electric Service & Panel	171,867	50,000	42,506	0	0	0	0	42,506
NEW-Demo-FP Trolley Building	0	0	0	50,000	0	0	0	50,000
NEW-Demo-Kenilworth RR	0	0	34,000	136,000	0	0	0	170,000
NEW-Farragut Restroom Roof	530,533	50,000	50,000	0	0	0	0	50,000
NEW-Repair WstMrlnd Ntr Ply Logs	110,769	0	0	139,231	0	0	0	139,231
Peninsula Park Maint Bldg Roof	0	50,000	50,000	0	0	0	0	50,000
Pier Pool Pipe Repairs	0	0	210,140	0	0	0	0	210,140
PPCC HVAC PCEF	264,682	735,318	190,118	0	0	0	0	190,118
PTC Light Pole	0	0	0	35,000	0	0	0	35,000

Bureau Capital Program Project	Prior Years	Revised FY 2024-25	Requested Total 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
Raymond Pk Play&Sewer	15,901	360,000	600,000	484,099	0	0	0	1,084,099
Remove Pier Park At-Risk Assets	13,339	5,000	6,661	0	0	0	0	6,661
Renovate Clinton Park Sports Court	0	0	125,000	275,000	0	0	0	400,000
Repair Cathedral Park Fishing Dock	214,261	0	0	122,785	0	0	0	122,785
Repair Critical Forest Park Infrastructure	375,421	300,000	0	950,318	126,710	63,356	0	1,140,384
Repair Ed Benedict Park Path/ Trail/Sidewalk	7,724	0	42,276	0	0	0	0	42,276
Repair Lincoln Park Path/Trail	1,433	0	0	23,567	0	0	0	23,567
Salmon Street Fountain Electrical Repair	134,387	450,000	0	446,613	0	0	0	446,613
Seismic Needs Assessments	292,993	0	0	32,007	0	0	0	32,007
Shops EV Upgrade	0	0	200,000	200,000	200,000	200,000	425,000	1,225,000
Southwest Community Center Natatorium	208,680	0	0	500,000	35,750	200,000	0	735,750
UF Staff Trailer	0	5,000	250,000	0	0	0	0	250,000
Upgrade Multnomah Arts Center Kitchen	50,485	175,000	0	200,000	49,515	0	0	249,515
W Powellhurst Park Sports Field	0	225,000	0	50,000	50,000	1,025,000	0	1,125,000
Wallace Park Nature Patch	0	0	100,000	288,000	760	0	364,000	752,760
Washington Park South Entry	0	0	531,256	0	0	0	0	531,256
Westmoreland Irrigation Main	510	50,000	0	399,490	0	0	0	399,490
Willamette Park Dredging	0	0	25,000	50,000	430,708	0	0	505,708
Workspace Configuration	12,837	200,000	37,163	0	0	0	0	37,163
Total Major Maintenance Program	19,933,699	26,078,392	11,756,674	5,710,933	1,999,860	1,587,617	1,038,871	22,093,955
Playground/Parks Replacement Program								
Replace Harney Play Structure	26,805	20,000	53,535	0	0	0	0	53,535
Total Playground/Parks Replacement Program	26,805	20,000	53,535	0	0	0	0	53,535
Total Requirements	**67,840,949**	**70,408,918**	**60,268,767**	**59,150,181**	**32,475,574**	**11,458,938**	**1,980,918**	**165,334,378**

Portland Children's Levy

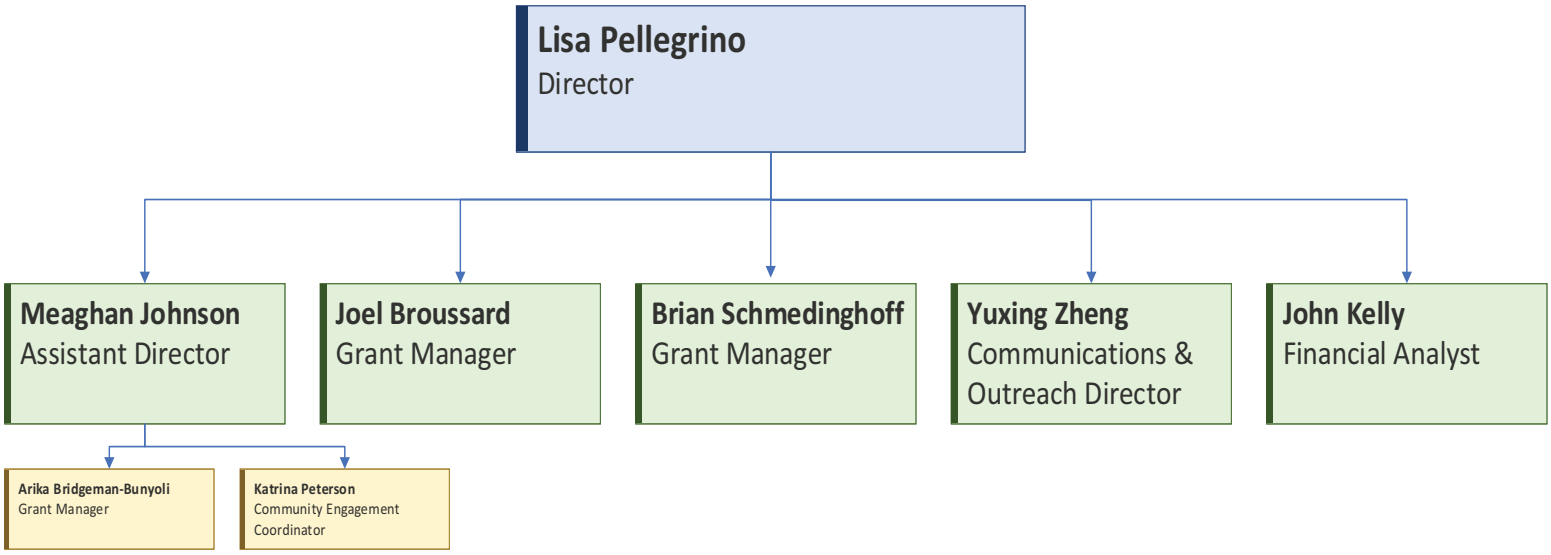
Sonia Schmanski, DCA - Vibrant Communities
Lisa Pellegrino, Director



Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	$33,999,082	$29,157,997	$(4,841,085)	(14)%
Capital				
Total	**$33,999,082**	**$29,157,997**	**$(4,841,085)**	**(14)%**
Authorized Positions	7.80	7.80	—	—%

Vibrant Communities Service Area



Bureau Summary

Bureau Mission

The mission of the Portland Children's Levy (PCL) is to prepare children for school, support children's success inside and outside of school, and eliminate racial and ethnic disparities in children's well-being and school success. As prescribed by its authorizing legislation, PCL invests in programs that support children's early development and readiness for kindergarten, prevent child abuse and neglect and support vulnerable families, support children and youth in foster care, connect children and youth with caring adult role models, provide safe and constructive after-school and summer activities, and expand access to healthy, nutritious food for children and their families.

Bureau Overview

The Portland Children's Levy (PCL), a City of Portland initiative, annually generates approximately $23 million through a local option property tax. PCL grew out of a desire to increase opportunity for all Portland children. Historical policies and practices have a direct relationship with disparities in outcomes for children navigating poverty and children of color. PCL strives to change this trajectory by supporting community-based programs that work to eliminate disparities in children's success.

Portland voters approved the first levy in 2002 and overwhelmingly renewed it four times. The Levy includes annual audits and a 5% cap on administrative expenses. The current Levy runs through June 2029. PCL funds more than 80 programs for children age birth through 24 in six program areas that support positive early development, school engagement and academic achievement, high school graduation, and family safety and stability. Community partners provide a range of services including high-quality childcare, enriching after school and summer programs, caring adult mentors, therapeutic supports in times of trauma and crisis, and daily access to nutritious food. Programs receive funding through a competitive application process.

Executive Leadership

- Lisa Pellegrino, Director
- Meg McElroy, Assistant Director

Major Work Groups

PCL's small team works together to:

- facilitate community engagement
- run competitive grantmaking processes
- monitor program delivery
- provide grant-level fiscal monitoring, and support grantee partners with training and technical assistance
- support grantee partners

Staff liaises with the Allocation Committee, a advisory board that oversees Levy operations and makes funding recommendations to City council.

Staff also supports and works with a 13-member Community Council to advise staff and the Allocation Committee on policy, funding and community engagement.

Recent Accomplishments

- In May 2023, more than 70% of Portland voters renewed the Children's Levy for a fourth time, extending funding through June 2029.
- In fall 2024, PCL launched a competitive funding round for 3-year large grants to commit funds for the current Levy period. The funding round is underway and set to wrap up by the end of this fiscal year.
- Prior to the competitive funding round, PCL engaged community members most affected by Levy investments. More than 750 people participated in surveys, focus groups and interviews. Participants engaged in this process in more than 25 languages. This input shaped funding priorities for the 2024-25 large grant funding opportunity.
- Before beginning the community engagement process, and in response to feedback, PCL created a Community Council to provide ongoing community input on PCL policy and funding.
- The 13-member Council reflects communities served in Levy-funded programs. They have professional and lived experience working with the following communities: Black, Indigenous and people of color, immigrants and refugees, LGBTQIA+, youth with disabilities, houseless families, and families experiencing poverty and food insecurity.
- In response to community feedback, PCL created the Small Grants Fund in 2020 to further improve equitable access to Levy funding for smaller organizations with barriers to applying for PCL grants. The pilot has been successful in building capacity for smaller organizations serving priority populations, and 6 of 7 small grantees have applied in the current large grant funding round. The next small grants funding round is planned for FY 2025-26.

Challenges and Opportunities

- In 2024-25, PCL began using Web Grants, an online grant management software purchased by the City. PCL is at the forefront of adoption of this enterprise technology. Informational sessions, application guidelines and other resources were available to help interested applicants apply for the grant. Training was provided to reviewers to complete application review in the new system.
- Funding priorities for the 2024-25 competitive grant shifted in response to community engagement. New priorities include supporting mental health of children, youth and their caregivers, and mentoring programs that focus on violence prevention, youth transitioning to adulthood and post-secondary education, apprenticeships, and employment. PCL will no longer fund preschool classrooms in the early childhood program area due to passage of Multnomah County's Preschool for All initiative.
- Many PCL-funded programs have struggled to hire and retain staff to provide in-person services. Nonprofit wage scales, increased cost of living in the City, and preferences for remote work impact nonprofit service providers' ability to fill vacant positions amid increased staff turnovers. Some agencies have changed salary scales to successfully retain current staff and recruit new staff.
- Lingering impacts of the pandemic on children, youth and families persist. Learning loss during the lockdown period, interruptions to learning during COVID surges, family job loss, increased houselessness, food insecurity, and community violence continue to impact families and service providers.

Coming to City Council

PCL will appear before City council in spring 2025 for approval of three-year grants recommended for funding by the Allocation Committee.

What's New or Different

PCL's 2025-26 budget is year two of a five-year levy authorization, and year one of a three-year grant cycle.

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Outcome					
Number of children served in Hunger Relief programs	15,572	12,900	10,000	8,000	8,000
Percent of children in early childhood services programs who met age appropriate developmental milestones	88	86	85	85	85
Percentage of foster youth served who met academic goals	93	97	85	85	85
Percentage of parents participating in child abuse prevention and intervention programs who met parenting goal	89	84	80	80	80
Percentage of youth in after-school programs who met youth development goals	90	87	80	80	80
Percentage of youth in mentoring programs who met school engagement goals	90	97	85	85	85
Output					
Number of administrative cost audits	1	1	1	1	1
Number of children served	9,750	9,638	9,000	7,200	7,200
Number of grant contracts managed	92	85	85	85	85
Quality					
Administrative cost as percentage of cumulative tax revenue	4.8%	4.5%	5.0%	5.0%	5.0%

Portland Children's Levy

Vibrant Communities Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Taxes	24,348,830	24,877,949	23,733,470	22,621,003	22,621,003
Miscellaneous	454,915	618,551	0	0	0
External Revenues Total	24,803,745	25,496,501	23,733,470	22,621,003	22,621,003
Internal Revenues					
Fund Transfers - Revenue	350,242	392,498	400,000	440,000	440,000
Internal Revenues Total	350,242	392,498	400,000	440,000	440,000
Beginning Fund Balance	9,748,863	0	9,865,612	6,096,994	6,096,994
Resources Total	**34,902,850**	**25,888,999**	**33,999,082**	**29,157,997**	**29,157,997**
Requirements					
Bureau Expenditures					
Personnel Services	1,076,528	1,234,019	1,503,483	1,539,652	1,539,652
External Materials and Services	20,626,593	26,369,521	31,520,705	25,550,731	25,550,731
Internal Materials and Services	56,978	61,766	67,287	82,744	82,744
Bureau Expenditures Total	21,760,099	27,665,306	33,091,475	27,173,127	27,173,127
Fund Expenditures					
Contingency	0	0	882,607	1,959,870	1,959,870
Fund Transfers - Expense	25,000	25,000	25,000	25,000	25,000
Fund Expenditures Total	25,000	25,000	907,607	1,984,870	1,984,870
Ending Fund Balance	13,117,751	0	0	0	0
Requirements Total	**34,902,850**	**27,690,306**	**33,999,082**	**29,157,997**	**29,157,997**
Programs					
Administration & Support	1,259,027	1,426,143	635,213	983,323	983,323
Investing in Children	20,501,072	26,239,163	32,456,262	26,189,804	26,189,804
Total Programs	**21,760,099**	**27,665,306**	**33,091,475**	**27,173,127**	**27,173,127**

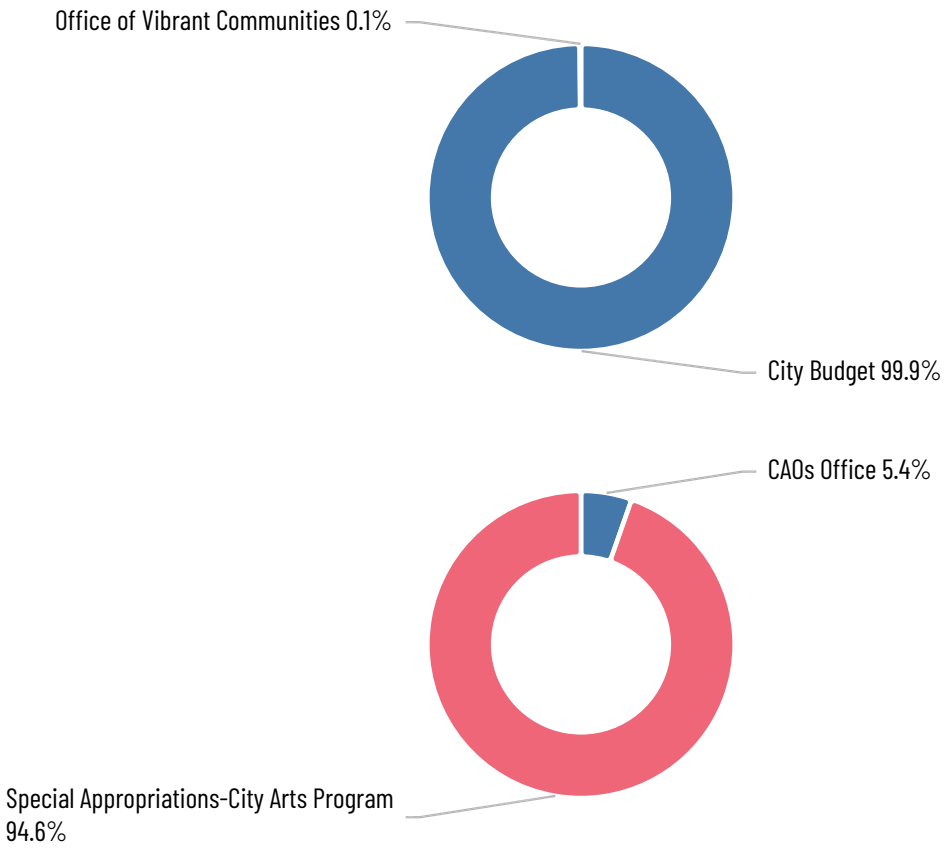
Class	Title	Salary Range Min	Salary Range Max	Revised FY 2024-25 No.	Revised FY 2024-25 Amount	Requested No DP 2025-26 No.	Requested No DP 2025-26 Amount	Requested Total 2025-26 No.	Requested Total 2025-26 Amount
30003979	Analyst II - CPPW	97,510	126,693	3.00	346,889	3.00	346,889	3.00	346,889
30003008	Analyst III	107,266	151,882	1.00	141,710	1.00	141,710	1.00	141,710
30003983	Coordinator II - CPPW	83,221	118,768	0.90	86,961	0.90	86,961	0.90	86,961
30003984	Coordinator III - CPPW	97,510	126,693	1.00	123,822	1.00	123,822	1.00	123,822
30003986	Financial Analyst II - CPPW	97,510	126,693	0.90	114,024	0.90	114,024	0.90	114,024
30003081	Manager I	117,957	168,709	1.00	161,324	1.00	161,324	1.00	161,324
	Total Full-Time Positions			7.80	974,730	7.80	974,730	7.80	974,730
	Grand Total			**7.80**	**974,730**	**7.80**	**974,730**	**7.80**	**974,730**

Portland Children's Levy

Vibrant Communities Service Area

Office of the Vibrant Communities DCA

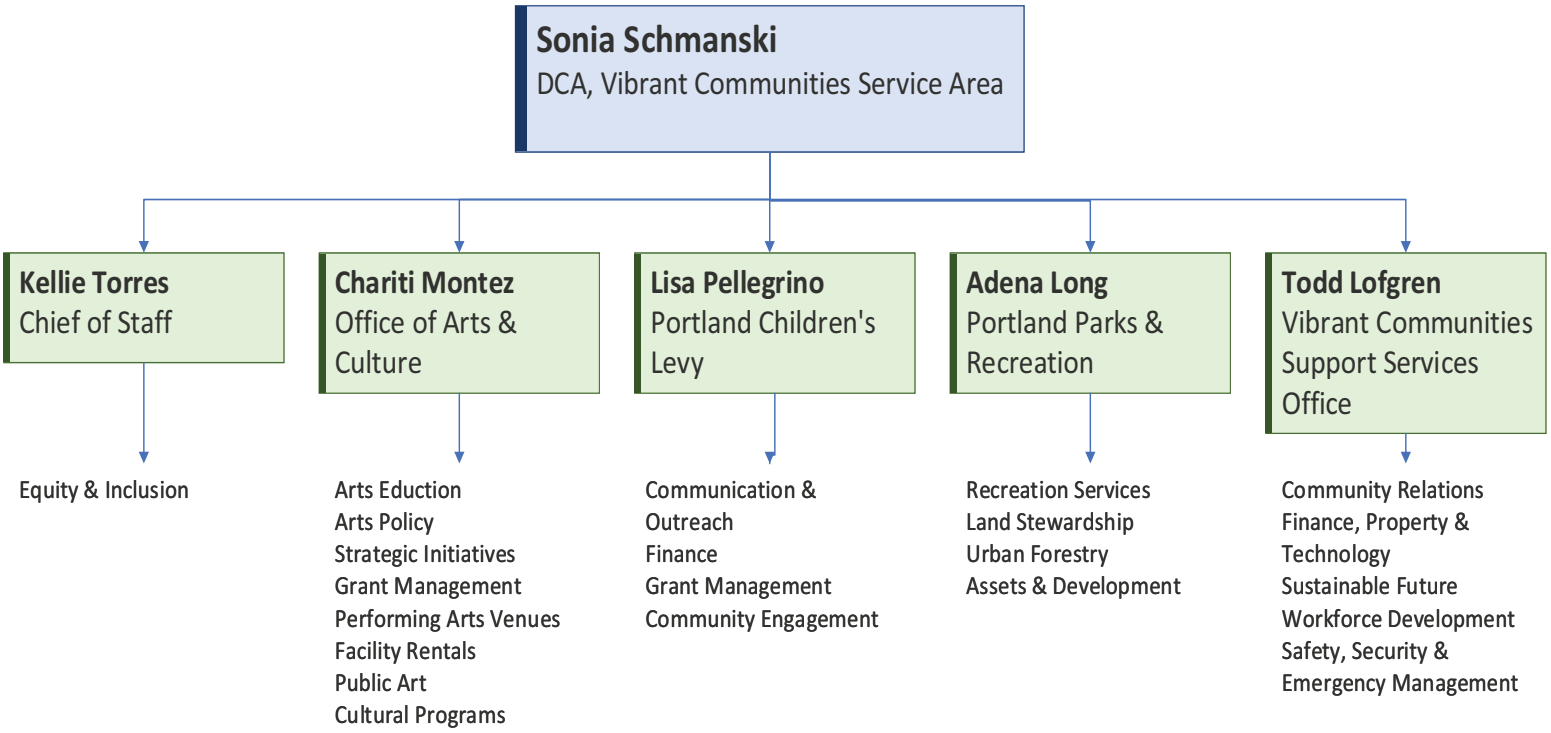
Sonia Schmanski, DCA - Vibrant Communities



Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	$11,156,046	$11,568,981	$412,935	4%
Capital				
Total	**$11,156,046**	**$11,568,981**	**$412,935**	**4%**
Authorized Positions	7.00	8.00	1.00	14.29%

Vibrant Communities Support Services



Bureau Mission

The Office of Vibrant Communities includes both the Office of the Deputy City Administrator of Vibrant Communities and the Office of Arts & Culture. The mission of the Office of Arts & Culture is to place the arts at the heart of Portland's public life by supporting a broad range of creative expressions — including music, performance art, visual art, and more. The Office actively fulfills its mission by creating a vibrant Portland where Oregonians and visitors alike can gather, celebrate, shop, learn, dine, and immerse themselves in the rich arts and cultural experiences that Portlanders and the city offer.

Bureau Overview

The Office of Vibrant Communities includes the Deputy City Administrator which oversees the Service Area.

The Office of Arts & Culture leads the City of Portland's efforts to bolster the region's creative economy by supporting a diverse array of creative expressions, from live music and theatrical performances to visual arts installations and beyond. We believe that a robust, flourishing arts ecosystem is vital to a thriving city, and we aim to put art at the center of public life for all Portlanders.

Formerly the City Arts Program, the Office of Arts & Culture has stepped into a leadership role, making arts and culture investments that were previously outsourced to contractors. Today, Arts & Culture manages the City's arts and culture investments through the Arts Access Fund, General Fund, and the Percent for Art Fund. These resources support certified arts teachers in K-5 schools, cultural planning, events and arts activations, grants for artists and nonprofit arts organizations, performing arts venues, and public art.

New arts opportunities and priorities for FY2025-26 include:

- Aligning reporting and storytelling around citywide arts investments.
- Investing in events and activations that contribute to downtown and neighborhood revitalization.
- Serving as a convener and leader for the arts in the region.
- Advocating for increased arts investments and promoting a sustainable regional arts funding model.
- Implementing a Portland-specific action plan built on the framework of "Our Creative Future," the regional cultural plan.

Executive Leadership

- Sonia Schmanski, DCA
- Kellie Torres, Chief of Staff
- Chariti Montez, Director, Office of Arts & Culture and Darion Jones, Assistant Director, Office of Arts & Culture
- Lisa Pellegrino, Portland Children's Levy and Meg McElroy, Assistant Director, Portland Children's Levy
- Adena Long, Portland Parks & Recreation
- Todd Lofgren, Vibrant Communities Support Services

Major Work Groups

Vibrant Communities Support Services

Vibrant Communities Support Services is housed within Portland Parks & Recreation and provides central services that support the entire service area. Vibrant Communities Support Services 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.

Office of Arts & Culture

- **Arts Access Fund**: The Arts Access Fund is funded through the Arts Tax, which began with a ballot initiative in 2012 to establish a $35 income tax on every eligible adult in Portland. Revenues from the Arts Tax are distributed to school districts in Portland so that they can hire certified K-5 arts teachers. To date, the tax has generated over $124 million dollars, providing arts teachers for 30,000 elementary school children and more than $30 million dollars in grants to local arts organizations.
- **Cultural planning**: The Office of Arts & Culture led development of the regional framework "Our Creative Future," a 10-year vision for arts and culture investments in Multnomah, Clackamas and Washington counties. In FY2025-26, Arts & Culture will begin implementing a Portland-specific action plan.
- **Grantmaking**: The Office of Arts & Culture is committed to providing arts funding to individual artists and arts organizations of all sizes. Through our grantmaking programs, the office is able to directly support Portland's diverse community of artists and creatives. Arts & Culture's grant programs include:

- General Operating Support: This program provides direct, flexible funding to 80 nonprofit arts organizations in Portland. Organizations use these funds to deliver their mission and provide a wide range of arts programming for residents and visitors. In 2024, $4.1 million in General Operating Support funds were administered, with grants ranging from $15,000 to $175,000.
- Cultural Equity Grants: Seven General Operating Support grantee organizations receive funding because they provide essential, culturally specific programming and other services for current and historically underserved populations.
- Small Grants for Artists & Arts Organizations: The Office of Arts & Culture also partners with three local arts-focused grantmakers, Friends of IFCC, MusicOregon, and RACC, to distribute small grants ranging from $500 to $5,000 to individual artists and arts organizations.
- **Public art:** Eligible City infrastructure projects allocate a percentage of funds to public art through the Percent for Art program – supporting acquisitions, maintenance, artist-in-residence programs and creative spaces. The Office of Arts & Culture collaborates with participating bureaus to enrich Portland's cultural, social and physical landscape. Estimated to be valued at $18.5 million, the City's Public Art Collection includes more than 1,700 pieces, including 180+ outdoor sculptures and 600+ publicly accessible 2-D artworks documenting Portland's history through the Visual Chronicles of Portland collection.
- **Performing arts venues**: The Office of Arts & Culture manages the City's relationship with Metro and Metropolitan Exposition Recreation Commission, which operate the City-owned Portland'5 Centers for the Arts venues through an intergovernmental agreement. These venues – including Antoinette Hatfield Hall, Arlene Schnitzer Concert Hall and Keller Auditorium – play a crucial role in Portland's cultural landscape, hosting a variety of performances and events. In 2025, the office established a performing arts venues workgroup to determine the most effective operating model for Portland'5's venues.

Recent Accomplishments (Arts & Culture)

- Launched a refreshed brand identify for the Office of Arts & Culture and the Arts Access Fund.?
- Introduced two new partners,?Music Oregon and?Friends of IFCC. Together with?Regional Arts & Culture Council?(RACC), a new?small grants initiative?was announced.?
- Took over management of the City's?General Operating Support (GOS) program, bringing that function in-house for the first time.?Announced Arts & Culture's intention to award $4+ million to these local arts organizations for 2025
- Strengthened oversight of the?Arts Access Fund, including publishing an arts oversight report, sending newsletters to teachers and principals, and coordinating promo of Arts in Education Week.
- Sponsored 200+ arts activations across the city in collaboration with Downtown Clean & Safe, MusicPortland, Prosper Portland, and Urban Arts Network.
- Hosted the?Portland Monuments Symposium?in October 2024, a two-day event that explored?art, history, storytelling, and the role of monuments in public space, as part of the ongoing Portland Monuments Project.
- Launched a series of publicly accessible art exhibitions led by City staff located at the Portland Building.
- Presented two performing arts venues-related resolutions to City Council, including the?future of the Keller resolution?that approved a two Broadway-capable-venue strategy and the?P'5 resolution to establish a performing arts venues workgroup.

Challenges and Opportunities (Arts & Culture)

- **Sustainable funding:** Artists and arts organizations consistently advocate for increased City investments. Arts & Culture is tasked with addressing funding maintenance backlogs for public art and performing arts venues, and a desire for increased grants. Stronger partnership with private and institutional philanthropy is a significant opportunity.
- **Diminishing returns from Arts Tax**: The impact of the $35 flat tax for the Arts Access Fund has diminished over time, as it has not been adjusted for inflation. Additionally, as teacher salaries increase, there are less funds available for grantmaking.
- **Lack of maintenance fund for public art:** The public art program lacks dedicated maintenance funds for many of the City-owned pieces. As repair and maintenance costs increase, this lack of funding poses a significant stewardship challenge.

Coming to City Council (Arts & Culture)

The Office of Arts & Culture expects their Portland Action Plan to be approved by Council in May or June this year.

What's New or Different (Arts & Culture)

N/A

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Miscellaneous Fund Allocations	0	0	1,000,000	0	0
Charges for Services	0	0	3,500,000	3,100,000	3,100,000
Intergovernmental	0	425,854	23,494	0	0
Miscellaneous	100,000	446	45,942	108,978	108,978
External Revenues Total	100,000	426,300	4,569,436	3,208,978	3,208,978
Internal Revenues					
General Fund Discretionary	4,622,271	0	4,700,340	4,724,004	4,366,820
General Fund Overhead	0	0	354,873	360,571	360,571
Fund Transfers - Revenue	10,000	0	0	0	0
Internal Revenues Total	4,632,271	0	5,055,213	5,084,575	4,727,391
Beginning Fund Balance	(10,912,540)	0	1,531,397	3,632,612	3,632,612
Resources Total	**(6,180,269)**	**426,300**	**11,156,046**	**11,926,165**	**11,568,981**
Requirements					
Bureau Expenditures					
Personnel Services	307,637	690,832	1,574,470	1,638,008	1,638,008
External Materials and Services	4,446,354	4,306,516	9,455,182	10,204,013	9,846,829
Internal Materials and Services	28,281	36,691	126,394	84,144	84,144
Bureau Expenditures Total	4,782,271	5,034,040	11,156,046	11,926,165	11,568,981
Ending Fund Balance	(10,962,540)	0	0	0	0
Requirements Total	**(6,180,269)**	**5,034,040**	**11,156,046**	**11,926,165**	**11,568,981**
Programs					
Administration & Support	197	—	—	—	—
CAO Public Safety	—	390	—	—	—
CAO's Office	—	94,031	623,679	619,773	619,773
Special Appropriation - Parks, Rec & Culture	73,347	—	—	—	—
Special Appropriations COCL/PCCEP	2,500	—	—	—	—
Special Appropriations-City Arts Program	4,706,226	4,939,619	10,532,367	11,306,392	10,949,208
Total Programs	**4,782,271**	**5,034,040**	**11,156,046**	**11,926,165**	**11,568,981**

		Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30003976	Administrative Specialist II - CPPW	75,442	107,640	1.00	91,541	1.00	91,541	1.00	91,541
30003004	Administrative Specialist III	83,221	118,768	1.00	93,080	1.00	93,080	1.00	93,080
30003008	Analyst III	107,266	151,882	0.00	0	0.00	0	0.00	0
30003980	Analyst III - CPPW	107,266	151,882	0.00	0	1.00	129,574	1.00	129,574
30003009	Analyst IV	117,957	168,709	0.00	0	0.00	0	0.00	0
30003981	Coordinator I (E) - CPPW	75,442	107,640	0.00	0	0.00	0	0.00	0
30003984	Coordinator III - CPPW	97,510	126,693	3.00	332,447	3.00	332,447	3.00	332,447
30004101	Deputy City Administrator	0	149,261	1.00	279,219	1.00	279,219	1.00	279,219
30003034	Deputy Director I	129,771	183,082	0.00	0	0.00	0	0.00	0
30003081	Manager I	117,957	168,709	1.00	154,440	1.00	154,440	1.00	154,440
	Total Full-Time Positions			7.00	950,727	8.00	1,080,301	8.00	1,080,301
	Grand Total			**7.00**	**950,727**	**8.00**	**1,080,301**	**8.00**	**1,080,301**