



**PORTLAND PARKS
& RECREATION**

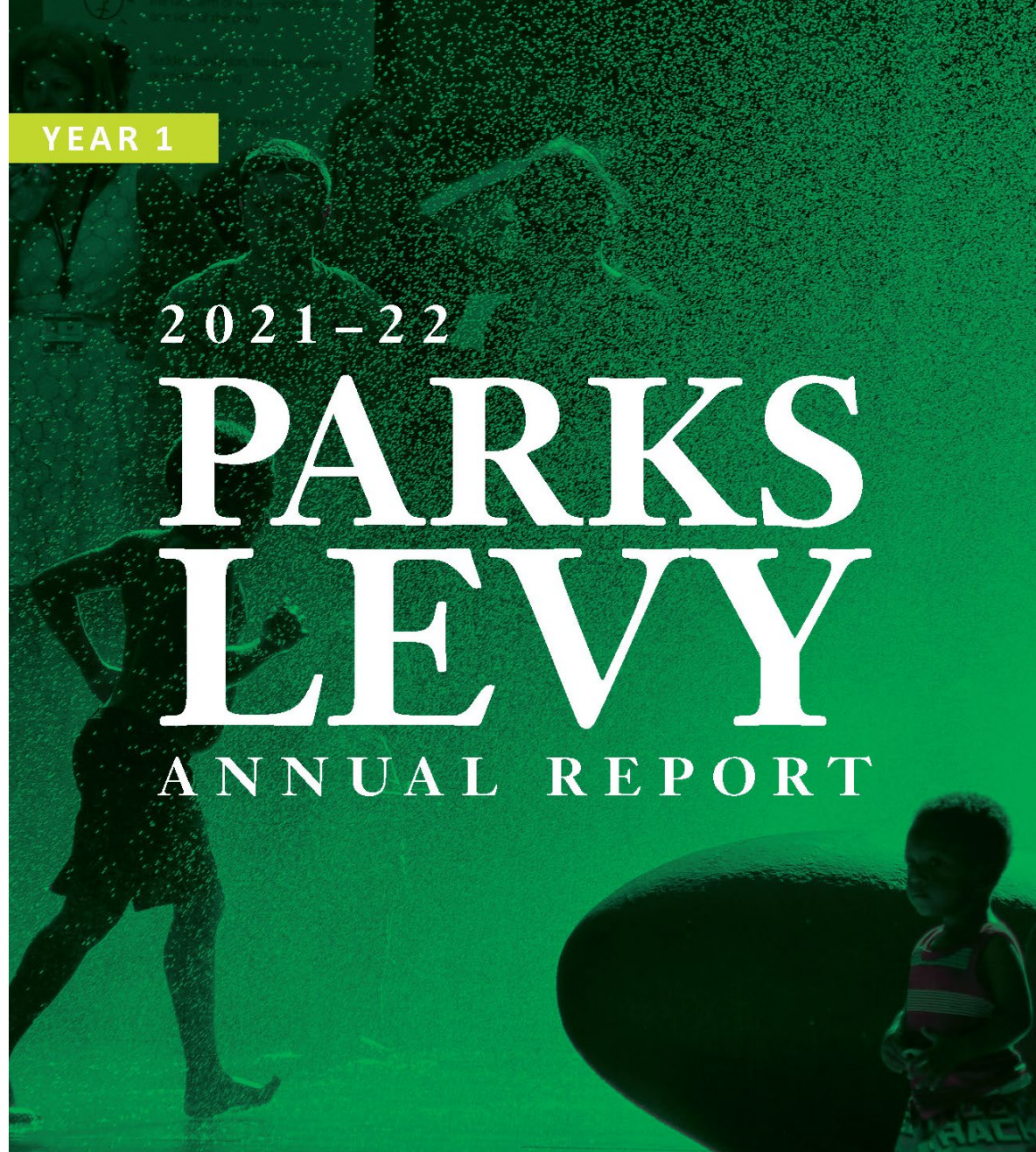
Healthy Parks, Healthy Portland

2021-22 Parks Levy Annual Report

October 26, 2022

Key Themes

- 15 commitments from the voter pamphlet
- Centering equity
- Year 1 as planting the seeds
- Maximizing the Parks Levy – leveraged funding and report outcomes





Recreation for All

- Prevent cuts to recreation programs, closures of community centers and pools.
- Deliver recreational programs, including, but not limited to, environmental education and access to nature for youth, summer camps, family-friendly movies and concerts, fitness and arts classes, teen- and senior focused programs, life-saving swim lessons, and a summer playground program serving free lunches to children experiencing hunger.
- Remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs and reducing the likelihood of further cuts to recreation offerings.

2021-22 PARKS LEVY ANNUAL REPORT



Prevent cuts to recreation programs, closures of community centers and pools.

- Successful in preventing cuts and closures to recreation programs and facilities in FY 2021-22
- \$2.15 million of Parks Levy funding spent on this commitment (a portion of the \$6.39 million in total expenses focused on recreation facility operations)
- Delivered on the promise of restoration of summer programs in 2021:
 - More than 15,000 swim lessons
 - Summer camps for more than 7,500 kids
 - 100,000+ nutritious meals served in the summer at over 30 sites
 - Fitness in the Park classes for more than 2,000 people
- Provided Recreation Services with revenue stabilization



“I knew that as soon as the pools opened back up, I wanted to come back.”

– Corryn Pettingill
Assistant Manager, Pier Pool

2021-22 PARKS LEVY ANNUAL REPORT



Deliver recreational programs, including, but not limited to, environmental education and access to nature for youth, summer camps, family-friendly movies and concerts, fitness and arts classes, teen- and senior focused programs, life-saving swim lessons, and a summer playground program serving free lunches to children experiencing hunger.

- Succeeded in delivering recreational programs in FY 2021-22
- \$2.90 million of Parks Levy funding spent on this commitment (a portion of the \$10.69 million in total expenses for providing services associated with this commitment)
- Numbers limited by COVID restrictions in first half of FY 2021-22, and by difficulty in hiring staff to provide registered activities

Performance Measures	FY 2021—22
Free meals served	173,190
Annual scans for TeenForce Passes	22,788
Total estimated attendance	874,780
Total volunteer hours (Recreation)	174,596

2021-22 PARKS LEVY ANNUAL REPORT



Remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs and reducing the likelihood of further cuts to recreation offerings.

- Provided more financial assistance through two pilot initiatives (Pay What You Can and the Access Discount) in FY 2021-22 than previously provided under the scholarship model
- Total financial assistance provided in FY 2021-22 was **\$1.11 million to 7,948 unique people**
- PP&R continues to provide free programming such as Summer Free for All, SUN Community School programming, and teen programming



Protect and Grow Nature

- Enhance and preserve parks, rivers, wetlands, trees, and other important natural features in urban areas for the benefit of all Portlanders and wildlife. **and** Protect water quality and wildlife habitat, control erosion, remove invasive species in 8,000 acres of natural area.
- Increase opportunities for communities of color and children experiencing poverty to connect with nature.
- Enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety. **and** Clean litter and hazardous waste in parks and natural areas, maintain grounds and landscaping, provide safety checks on play equipment, improve preventative and traditional maintenance. **and** Keep public restrooms open and cleaner.
- Plant new trees in communities where today canopy coverage is lower, to improve air and water quality, diminish the impacts of climate change, and provide wildlife habitat. **and** Protect Portland's 1.2 million park trees by performing proactive maintenance, safety checks, hazard removal, and replacement of damaged trees in parks and natural areas.
- Modernize data systems to improve internal efficiency.

2021-22 PARKS LEVY ANNUAL REPORT



Enhance and preserve parks, rivers, wetlands, trees, and other important natural features in urban areas for the benefit of all Portlanders and wildlife. **and**

Protect water quality and wildlife habitat, control erosion, remove invasive species in 8,000 acres of natural area.

- \$817,194 of Parks Levy funding spent on these commitments (a portion of the \$2.38 million expenses focused on natural area maintenance).
- Hired 23 of 68 approved new positions focused on maintenance, including natural features and natural areas

Performance Measures	FY 2021—22
Number of acres of invasive weeds treated annually	874.55
Total volunteer hours (Nature)	150,411



“As we’re going through these harder weather events, additional capacity just makes us able to help some of these plants deal with the extreme stressors we’re currently experiencing.”

– Heather Humphrey
North Zone Horticulturalist

2021-22 PARKS LEVY ANNUAL REPORT



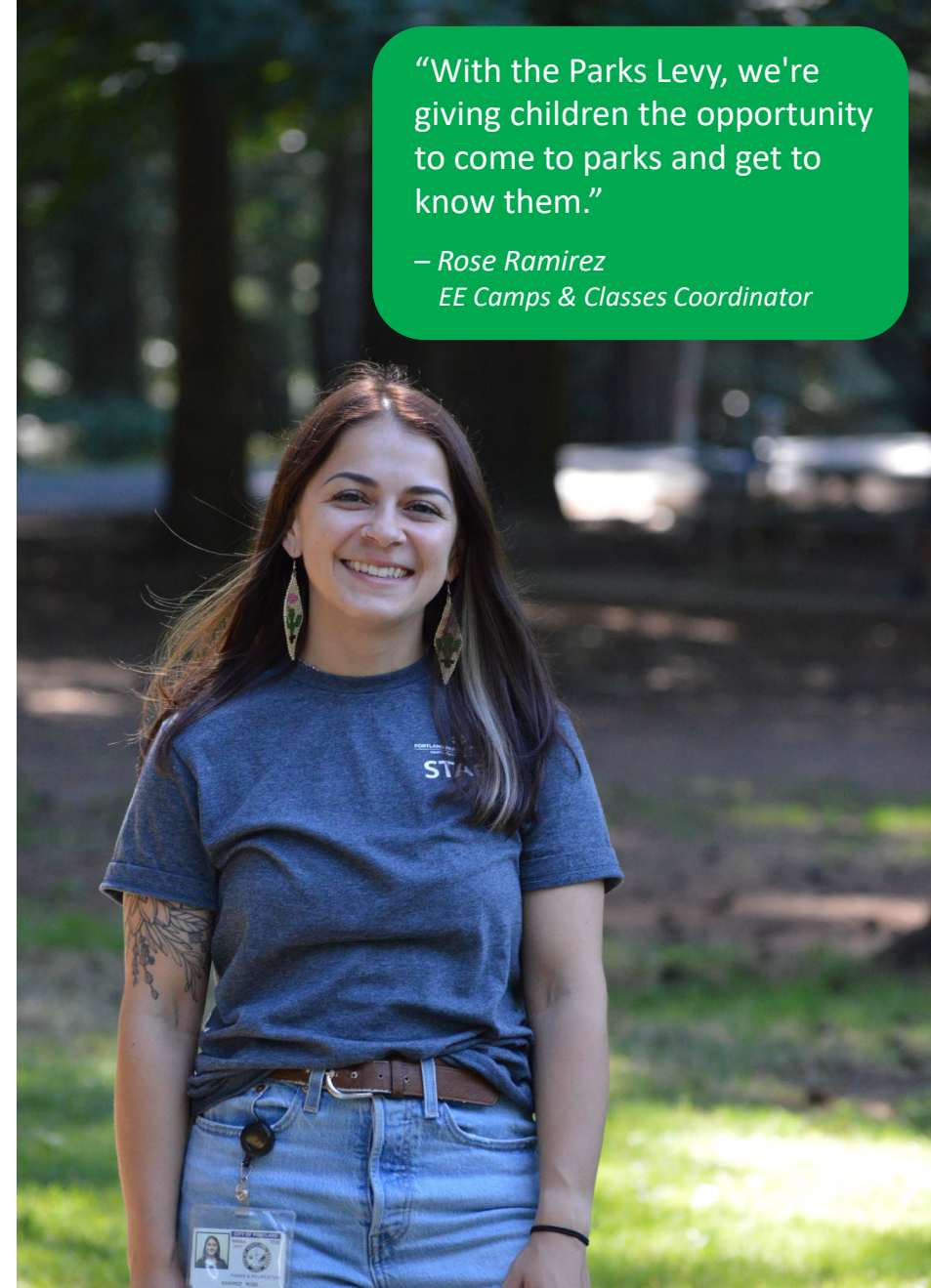
Increase opportunities for communities of color and children experiencing poverty to connect with nature.

- Increased the number of Environmental Education (EE) participants in FY 2021-22
- \$445,866 of Parks Levy funding spent on this commitment—a portion of the \$1.41 million EE expenses.

Performance Measures	FY 2021—22
Total participants in EE programming	2,667

“With the Parks Levy, we're giving children the opportunity to come to parks and get to know them.”

— Rose Ramirez
EE Camps & Classes Coordinator



2021-22 PARKS LEVY ANNUAL REPORT



Enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety. **and**
 Clean litter and hazardous waste in parks and natural areas, maintain grounds and landscaping, provide safety checks on play equipment, improve preventative and traditional maintenance (D4). **and**
 Keep public restrooms open and cleaner.

- \$8.40 million of Parks Levy funding spent on these commitments (a portion of the total \$26.5 million expenses for park and operational maintenance)
- 68 new positions approved with Parks Levy funding that will assist with maintenance (both park and natural area) as of FY 2021-22

Performance Measures	FY 2021—22
Percentage of work orders that are preventative	12%
Percentage of built assets rated in good or very good condition	7%
Percentage of open restrooms visited for daily cleaning	82%
Pounds of trash collected	3,107,384

2021-22 PARKS LEVY ANNUAL REPORT



Plant new trees in communities where today canopy coverage is lower, to improve air and water quality, diminish the impacts of climate change, and provide wildlife habitat. **and** Protect Portland’s 1.2 million park trees by performing proactive maintenance, safety checks, hazard removal, and replacement of damaged trees in parks and natural areas.

- \$1.81 million of Parks Levy funding on these commitments (a portion of \$6.41 million in tree-related expenses)
- 12 arborists positions approved to assist with proactive maintenance and establish proactive maintenance for park trees

Performance Measures	FY 2021—22
Annual trees planted in Planting Priority neighborhoods	1,467
Arborist hours dedicated to park trees	7,842
City-wide canopy cover	29.8% (2020)
Percentage of trees planted by the Urban Forestry Tree Planting Program that are medium or large form	95%

2021-22 PARKS LEVY ANNUAL REPORT



Modernize data systems to improve internal efficiency.

- Purchased new volunteer management software in FY 2021-22
- Allocated \$5 million to upgrade PP&R's maintenance work order system





Community Partnerships

- A community oversight committee will be appointed to review Parks Levy expenditures and to report annually to City Council. The Measure also directs the Bureau to provide for a performance audit to ensure that services funded by the levy are consistent with voter intent.
- Prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups.
- Provide park and recreation services to diverse populations including communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities.

2021-22 PARKS LEVY ANNUAL REPORT



A community oversight committee will be appointed to review Parks Levy expenditures and to report annually to City Council. The Measure also directs the Bureau to provide for a performance audit to ensure that services funded by the levy are consistent with voter intent.

- Parks Levy Oversight Committee (PLOC) established in July 2021
- \$100,879 of Parks Levy funding spent on this commitment and related transparency and accountability efforts (a portion of the \$293,443 in total expenses, including those for the oversight committee, Parks Levy communications and graphics, annual report, calculation of compression actuals, and other Sustainable Future Program initiatives)
- Performance audit planned to be conducted following Year 3



2021-22 PARKS LEVY ANNUAL REPORT



Prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups.

- \$2.10 million of Parks Levy funding spent on this commitment (a portion of the approximately \$6.44 million in community engagement and equity services expenses)
- Used the Racial Equity Lens in the budget Decision Support Tool
- Established a new Community Partnership Program for grants to partner organizations

Performance Measures	FY 2021—22
Total volunteer hours	328,181



“Making space for our families where they can share their true experiences and offering culturally-specific programming and events is great.”
– Leigh Bohannon
Black Parent Initiative

PP&R YEAR 1 PARKS LEVY DRAFT REPORT



Provide park and recreation services to diverse populations including communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities.

- In FY 2021–22 PP&R successfully delivered park and recreation services to a wide variety of users and implemented initiatives such as early registration, Community Partnership Program grants, and work order prioritization to directly serve communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities.






“The Lifelong Recreation staff has been so wonderful. They connected me with the TV exercise and a lot of other park and recreation programs.”

– Dharini “Tammy” Balajee
Lifelong Recreation Participant

Financial Actuals

(JULY 2021 THROUGH JUNE 2022)

Parks Levy Commitment	Sum of Total Expense*	Parks Levy Portion of Total
 Recreation for All	\$17,079,992.47	\$5,050,567.00
 Protect and Grow Nature	\$36,757,914.29	\$11,470,915.00
 Community Partnerships	\$6,731,752.92	\$2,203,565.00
<i>Total (PP&R Program and Service Expenses)</i>	<i>\$60,569,659.68</i>	<i>\$18,725,047.00</i>
Children's Levy Compression		+ <u>\$379,962.00</u>
Grand Total (All Parks Levy Expenditures)		\$19,105,009.00

Translations and Accessibility

- Web versions available in plain text
- PP&R Year 1 Parks Levy Report
 - Full report available in English
 - Executive Summary available in four most common languages in Portland (Spanish, Vietnamese, Chinese, Russian)
- PLOC Annual Report
 - Full report available in English and Portland's four most common languages



A green-tinted photograph of a park event. In the foreground, a young girl is playing a trumpet. To her right, another child is playing a drum set. In the background, many other children and adults are gathered on a grassy field, some sitting on blankets. A man in a dark t-shirt with "ORLAND PARK RECREATION STAFF" on the back is visible on the right. The overall scene is lively and community-oriented.

PARKS LOCAL OPTION LEVY – FY21-22 ANNUAL REPORTS

Parks Levy Oversight Committee Annual Report

PARKS LEVY OVERSIGHT COMMITTEE ANNUAL REPORT



Alescia Blakely



Maria Velez



Silas Sanderson



Judy BlueHorse Skelton



Paul Agrimis

Adherence to Ballot Language

- Use of 15 commitments from ballot to track progress, program decisions and actions
- Creation of systems and tracking mechanisms directly related to ballot language

Recommendation: Use Equity and Anti-Racism Lens, existing community engagement, and feedback cycles to hear from the community how PP&R can build on voter commitments to best serve the community.



Fiscal Accountability

- Presented various financial decision points and information to oversight committee throughout the year
- Use of the Leveraged Funding Model to maximize Parks Levy funding
- Current mechanisms are transparent, auditable, and effective

Recommendation: Continue use of the Leveraged Funding Model in the implementation of Parks Levy Funding



Transparency

- Oversight committee meetings are open to the public and meeting materials are posted to the web
- Responsive to committee's topical interests
- Expansion of community engagement and outreach around planning and decision-making

Recommendation: Continue to share meeting materials with the general public and meaningfully engage community partners and individuals through community engagement processes





PORTLAND PARKS & RECREATIONSM

Healthy Parks, Healthy Portland