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2025-002

Report

Accept the 2023-24 Parks Levy Annual Report and Parks Levy Oversight Committee Annual Report

Accepted

TO THE COUNCIL:

I am pleased to submit for your consideration and acceptance Portland Parks & Recreation's (PP&R) 2023-24 Parks Levy Annual Report and the Parks Levy Oversight Committee Annual Report.

The purpose of the Fiscal Year (FY) 2023-24 Parks Levy Annual Report is to summarize and share the status and achievements, as well as provide transparency, of the five-year 2020 Parks Local Option Levy (Parks Levy) implementation in FY 2023-24. In FY 2023-24, the third of five years of the Parks Levy, PP&R has continued to deliver on all fifteen commitments made to Portland voters on the November 2020 ballot.

The Parks Levy Oversight Committee is composed of 5 members of the public and reviews Parks Levy program implementation, advises on transparency and communication strategies, and received the final independent audit report in FY 2023-24. The Parks Levy Oversight Committee Annual Report is a response to PP&R's actions in Year 3 and the 2023-24 Parks Levy Annual Report, and focuses on adherence to the ballot language, fiscal accountability, and transparency.

Both the 2023-24 Parks Levy Annual Report and the Parks Levy Oversight Committee Annual Report have been shared electronically in accessible formats on the Parks Levy and Parks Levy Oversight Committee webpages. The Executive Summary of the 2023-24 Parks Levy Annual Report, as well as the full Parks Levy Oversight Committee Annual Report, will be made available in Spanish, Vietnamese, Chinese, and English.

PP&R and the Parks Levy Oversight Committee will continue to report back on an annual basis to present the progress made on the Parks Levy. We are grateful that the voters have prioritized maintaining neighborhood parks, improving access and safety, providing equitable recreation programs, proactively caring for natural areas and Portland's urban forest, and more. We look forward to celebrating with the community as they continue to see more results of their investment made possible by Parks Levy funding.

Document number

2025-002

Introduced by

[Mayor Keith Wilson](#)

City department

[Parks & Recreation](#)

Contact

Claire Flynn

Parks Local Option Levy
Coordinator

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📞 [503-679-8008](tel:503-679-8008)

Requested Agenda Type

Regular

Date and Time Information

Requested Council Date

January 15, 2025

Time Requested

45 minutes

Thank you,

Claire Flynn, Levy Coordinator

Exhibits and Attachments

 [2023-24 Parks Levy Executive Summary](#) 13.19 MB

 [2023-24 Parks Levy Annual Report](#) 18.95 MB

 [Parks Levy Oversight Committee Annual Report](#) 5.62 MB

Impact Statement

Purpose of Proposed Legislation and Background Information

2023-24 Parks Levy Annual Report

- The purpose of this report is to review and share with the public the current status and achievements, as well as ensure transparency, of the five-year 2020 Parks Local Option Levy (Parks Levy). In Year 3 of the five-year Parks Levy, PP&R has transparently tracked the use of Parks Levy funding and implemented new programs, enhanced maintenance, and deeper partnerships for successful delivery of Parks Levy-funded services in subsequent years.
- Portland voters passed the Parks Levy in November 2020 for implementation beginning in Fiscal Year (FY) 2021-22. In Year 3 of the Parks Levy, FY 2023-24, operating community centers, pools, and facilities were able to remain open for community use and programming while significantly growing financial assistance use. Maintenance services increased in parks and natural areas. Expanded community partnerships helped reach diverse and underserved communities. PP&R is making progress on all fifteen commitments listed in the Parks Levy ballot measure.
- In accordance with the ballot commitment to conduct an independent performance audit, PP&R completed a mid-point performance audit of the Parks Levy in Year 3 to evaluate whether the Parks Levy funds are being spent in a manner that adheres to the ballot language, the Parks Levy is operating in a fiscally responsible manner, and the existing documentation systems are in place, transparent, and functioning well. The audit was completed in December 2024 and had no findings or recommendations, stating that PP&R had used Parks Levy funding in line with voter commitments, and had good tracking systems and processes in place.

Parks Levy Oversight Committee Annual Report

- The Parks Levy's explanatory statement committed that, "A community oversight committee will be appointed to review levy expenditures and to report annually to City Council."

- The Parks Levy Oversight Committee is composed of five members, selected from an open public applicant pool, appointed by the PP&R Director. The committee meets quarterly and reviews program implementation, advises on transparency and communication strategies, and will counsel on the independent audit process.
- Per the Parks Levy Oversight Committee's Charter, the committee presents their own annual report to City Council of committee activities including on adherence to Parks Levy language, fiscal accountability, and transparency.
- This report is a response to PP&R's 2023-24 Parks Levy Annual Report and PP&R's actions in Year 3 of the Parks Levy.

Financial and Budgetary Impacts

There are no financial or budgetary impacts directly resulting from the presentation of these reports. In Fiscal Year 2023-24, PP&R spent \$51,215,619.18 of the fiscal year's \$52,470,797.41 million in Parks Levy revenue.

Economic and Real Estate Development Impacts

Not applicable.

Community Impacts and Community Involvement

The commitments made in the voter pamphlet, and tracked in the 2023-24 Parks Levy Annual Report, were developed with community input and approved by Portland voters. Ballot measure language included a focus on prioritizing services for communities of color and households experiencing poverty and on providing services to diverse populations, communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities. In addition, as part of the Healthy Parks, Healthy Portland framework, PP&R has committed to centering the voices and the needs of underserved communities, specifically Black people, Indigenous people, people of color, immigrants and refugees, LGBTQIA+ people, youth, older adults, people with disabilities, and people living with low incomes; this expands upon the ballot language of the Parks Levy.

Both the 2023-24 Parks Levy Annual Report and the Parks Levy Oversight Committee Annual Report are available on the PP&R website with accessible text and translation services. The Executive Summary from the 2023-24 Parks Levy Annual Report, and the full Parks Levy Oversight Committee Annual Report, will be translated into Portland's four most common languages. All online reports will be available as an accessible PDF. Year 1 and 2 reports are also currently available online.

Parks Levy Oversight Committee members are members of the public and are invited to present their report to City Council. Parks Levy Oversight

Committee meetings are also open to the public, and meeting notes are posted on the Parks Levy Oversight Committee website.

100% Renewable Goal

Not applicable.

Financial and Budget Analysis

This action has no fiscal impact, as it shares the annual report on the Parks Levy and an accompanying report from the Oversight Committee.

Document History

Document number: 2025-002

Agenda	Council action
January 15, 2025 Regular Agenda <div>City Council</div>	<p>Accepted</p> <p>Motion to accept the report: Moved by Ryan and seconded by Dunphy.</p> <p>Aye (12):</p> <p>Avalos, Dunphy, Smith, Kanal, Ryan, Koyama Lane, Morillo, Novick, Clark, Green, Zimmerman, Pirtle-Guiney</p>

YEAR 3

2023–24

PARKS LEVY

ANNUAL REPORT



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland



The City of Portland ensures meaningful access to City programs, services, and activities to comply with Civil Rights Title VI and ADA Title II laws and reasonably provides: translation, interpretation, modifications, accommodations, alternative formats, auxiliary aids and services. Request these services online or call 503-823-2525, or for Relay Service or TTY, contact 711.

503-823-2525

Traducción e Interpretación | Biên Dịch và Thông Dịch
□笔译服务 | Устный и письменный перевод
Turjumaad iyo Fasiraad | Письмовий і усний переклад
Traducere și interpretariat | Chiaku me Awewen Kapas
अनुवादन तथा व्याख्या

The information in this report is accurate as of July 31, 2024.

2023–24

**PARKS
LEVY**

ANNUAL REPORT

From the Deputy City Administrator

On July 1, 2024, the City of Portland transitioned into its new organizational structure, uniting the city's parks and recreation, arts, and children's levy programs in the Vibrant Communities Service Area. Together, these services help make Portland a special place to live, work, play, and raise children. As Deputy City Administrator for Vibrant Communities, I'm very proud of the impact our service area has on the community—and proud to share the results of our Parks Local Option Levy (Parks Levy) investments in Year 3.

The Parks Levy allows us to deliver the programs that Portlanders love, keeping parks and facilities clean, safe, and welcoming, and grow and care for Portland's tree canopy and natural areas. In Year 3 (July 1, 2023 to June 30, 2024), the Parks Levy supported free and low-cost summer programs for all Portlanders, including:

- More than 48 Summer Free For All events, movies, and concerts
- 8,280 youth summer camp registrations
- 117,950 free meals served throughout the year

In addition to supporting operations, the Parks Levy allows us to fund investments that energize downtown Portland and create a welcoming, safe, and vibrant city center for our community. Thanks to the Parks Levy, Portland Parks & Recreation:

- Made Pioneer Courthouse Square safer and cleaner by increasing security, general maintenance, and services with seven-days-a-week security, daily cleaning, and hiring a public restroom attendant.
- Increased downtown events by 20% and added new events like our first-ever Portland Winter Ice Rink at Waterfront Park.

- Supported downtown events with staff and Park Rangers attending and assisting as needed to ensure safe, clean, and vibrant events for Portlanders.
- Created partnership agreements to increase services at three major downtown parks to activate spaces, attract new events, improve security and cleaning, and coordinate partnership activities.

Parks Levy funds are to helping revitalize downtown and bring exciting events back to the heart of the Portland while supporting treasured programming citywide.

Parks and recreation spaces, programming, and events have long been—and remain—at the top of the list of things community members and visitors value about our city. We are grateful for Portlanders' support of this levy and the investments it makes possible.

Thank you.

Sonia Schmanski

Sonia Schmanski
Deputy City Administrator, Vibrant Communities



From the Director

I'm excited to share the Year 3 Parks Levy Annual Report and the incredible impacts that a voter-approved funding source has on Portland's parks, natural areas, and recreation service operations.

With the support of the Parks Levy, Portland Parks & Recreation (PP&R) continues to center underserved communities in decision-making, programming, and engagement. In Year 3 of the Parks Levy, we strengthened existing efforts and created new and impactful programming in each of the service categories.

- **Recreation for All:** In 2024, PP&R piloted the brand-new Schools to Pools program, which offers free swim instruction to Portland Public School (PPS) second graders. Made possible by the Parks Levy, this program is providing life-saving swim instruction and reducing the challenges of registration, cost, and transportation. In our first two sessions, we served over 750 students from 14 schools. I'm excited about our partnership with PPS and plan to eventually serve all second graders across multiple districts. This program reflects the vision and energy of PPS leadership, PP&R's values, and the importance of Parks Levy funding.
- **Protect and Grow Nature:** Protect and Grow Nature includes protecting PP&R parks, trails, facilities, and more. In January 2024, Portland had one of the most intense winter storms in recent years. With fallen trees across the city and a critical need for warming shelters, PP&R services were essential to community safety and storm response. Thanks to the added staff from the

Parks Levy, PP&R was able to quickly and creatively respond to and address storm-related damages. These efforts protected existing buildings and structures from weather-related damage such as frozen pipes and tree hazards and made sure that parks, streets, and City facilities returned to clean and safe spaces. I'm proud of PP&R staff for their hard work and collaboration before, during, and after the storm.

- **Community Partnerships:** In fiscal year (FY) 2023–24, our Community Partnership Program served over 6,600 youth and expanded programming in PP&R facilities and parks. We extended the youth partnership grants for another year to keep serving Portlanders and meet Parks Levy commitments to serve teens and connect children experiencing poverty to nature. Strong and creative partnerships are a big part of our programs, and with the Parks Levy, we are reaching more people in meaningful ways.

This report shows how much we've grown and improved because of the Parks Levy, not only in FY 2023–24 but also in the past three years. In this report we show performance numbers and finances tied to each of the 15 voter commitments and include community stories and interviews. Year 3 has been successful and has shown progress toward the Parks Levy voter commitments, and I'm thankful for your continued investment and support.



Adena Long
Director, Portland Parks & Recreation



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 Performance Measures



Summary

In November 2020, Portland voters passed the Parks Local Option Levy (Parks Levy) to provide Portland Parks & Recreation (PP&R) with critical operating funding. Through a property tax of \$0.80 per \$1,000 of Assessed Value, the Parks Levy will raise approximately \$47 million per year for five years. Collection began in 2021, and fiscal year (FY) 2023–24 is Year 3 of Parks Levy collection and implementation. Annual reports for Years 1 and 2 are available at portland.gov/parks/parks-levy.

In FY 2023–24, the Parks Levy generated \$52.47 million in revenues. PP&R spent \$51.22 million on operational expenses, including park maintenance; enhancing access, equity, and safety; preventing cuts to recreation programs; and proactive care for natural areas and the city’s urban forest. Of those funds, \$50.82 million was spent on programs and services and \$392,498 on reimbursing the amount of financial impact to the Portland Children’s Levy caused by compression due to the Parks Levy under Oregon property tax law. After reimbursing expenditures and

balancing the year-end expense buffer,¹ \$2.84 million in FY 2023–24 Parks Levy revenue will be retained for spending in Years 4 and 5 to deliver on voter commitments.

The Parks Levy ballot language included 15 commitments that PP&R is using to measure and report on the success of the Parks Levy. The 15 commitments are grouped under larger service categories: Recreation for All, Protect and Grow Nature, and Community Partnerships. In Year 3 of the Parks Levy, PP&R delivered recreation programs and reduced cost as a barrier, enhanced and grew community partnerships, and connected with the community through increased engagement and free programming. PP&R staff delivered enhanced routine maintenance of park features and recreation facilities, tree planting and park tree care, and natural area stewardship to help protect Portland’s built park assets and nature. This report details the successes and progress made on all 15 Parks Levy commitments in Year 3.

¹PP&R applied a buffer of \$2 million proportionally across all Parks Levy Functional Areas to avoid the possibility of over-expenditure due other expenses posting after the first close. Additional expenses posted in the second close used \$412,761 of this buffer. The remaining \$1.59 million of the buffer will be requested in one-time General Fund discretionary resource in the FY 2024–25 Fall Budget Monitoring Process, effectively increasing the budget by the unused amount of buffer. This prevents supplantation of the General Fund with Parks Levy resources. After that adjustment, the fund balance will have increased in FY 2023–24 by \$2.84 million (\$1.26 million from underspending and \$1.59 million from the return of the year-end buffer).

City of Portland

Measure 26-213

Referred to the People by the City Council.

BALLOT TITLE

EXHIBIT C

Restore recreation programs, parks, nature, water through five-year levy

Question: Shall Portland protect, restore recreation programs, parks, nature, clean water; 5-year operating levy, \$0.80 per \$1,000 assessed value, beginning 2021? This measure may cause property taxes to increase more than three percent.

Summary: Levy will 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.

Levy funds will:

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

If levy fails, service improvements and restoration described above will not occur; taxes will not increase.

A five-member oversight committee will review levy expenditures, provide annual reports. Independent audit required.

Levy is \$0.80 per \$1,000 assessed home value. The proposed rate will raise approximately \$44,735,000, in 2021–2022, \$46,240,000 in 2022–2023, \$47,705,000 in 2023–2024, \$49,262,000 in 2024–2025, and \$51,135,000 in 2025–2026, for a total of \$239,078,000.

A median residential homeowner pays \$151 per year, or about \$13 per month.

EXHIBIT D

EXPLANATORY STATEMENT

This Measure would allow the City of Portland to levy \$0.80 per \$1,000 assessed value for five years for the purpose of operating the park system. The services and programs to be funded by this measure are planned to include, but are not limited to:

- Protect water quality and wildlife habitat, control erosion, remove invasive species in 8,000 acres of natural area.
- Deliver recreational programs, including, but not limited to, environmental education and access to nature for youth, summer camps, family-friendly movies and concerts, fitness and arts classes, teen- and senior-focused programs, life-saving swim lessons, and a summer playground program serving free lunches to children experiencing hunger.
- Remove financial barriers for low-income households by ending current dependence on recreation fee revenues, allowing an equity-focused delivery of community events and programs and reducing the likelihood of further cuts to recreation offerings.
- Clean litter and hazardous waste in parks and natural areas, maintain grounds and landscaping, provide safety checks on play equipment, improve preventative and traditional maintenance.
- Keep public restrooms open and cleaner.

D6

- Plant new trees in communities where today canopy coverage is lower, to improve air and water quality, diminish the impacts of climate change, and provide wildlife habitat.
- Protect Portland's 1.2 million park trees by performing proactive maintenance, safety checks, hazard removal, and replacement of damaged trees in parks and natural areas.
- Modernize data systems to improve internal efficiency.
- Prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups.

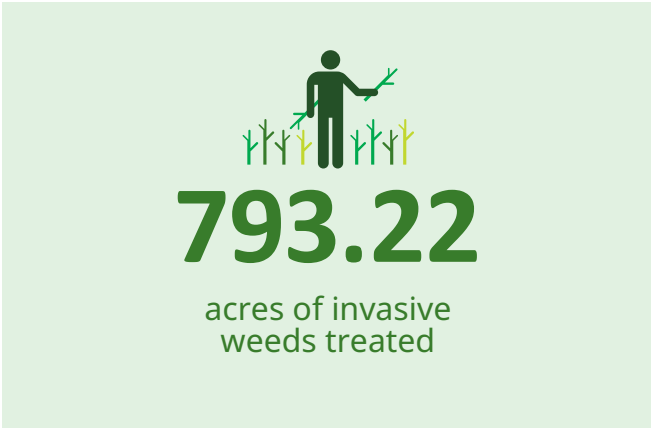
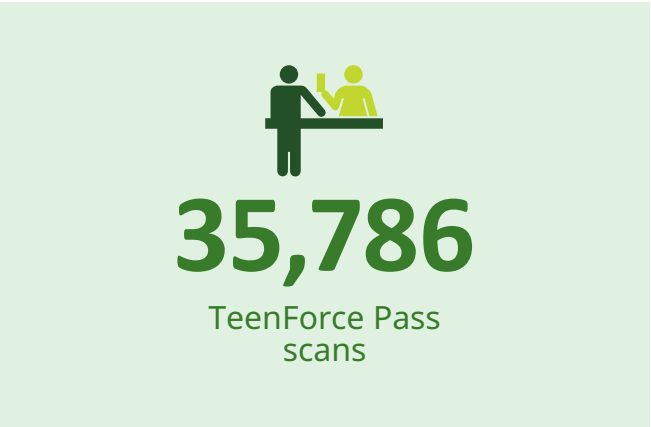
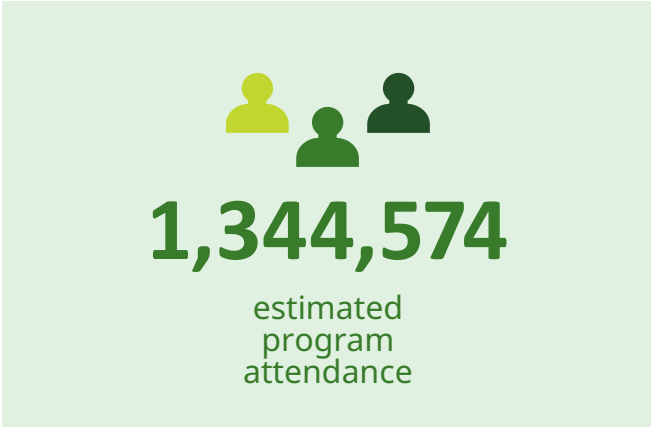
A community oversight committee will be appointed to review levy expenditures and to report annually to City Council. The Measure also directs the Bureau to provide for a performance audit to ensure that services funded by the levy are consistent with voter intent.

The City estimates that the levy tax rate of \$0.80/\$1,000 assessed value would cost a median residential property approximately \$13 per month, and would raise approximately \$45 million in the first year, with an estimated average of \$48 million raised each year for the five-year period. If this Measure is not approved, taxes for Park services will not be assessed.

Submitted by:
Ted Wheeler, Mayor
City of Portland

PP&R is tracking progress on 15 commitments listed in the November 2020 voter pamphlet and approved by Portland voters. Exhibit C and Exhibit D were included in the original resolution (Resolution No. 37498) and voter pamphlet. The 15 commitments each have a code from their exhibit letter and the order in which they appear in the exhibit.

By the Numbers: Parks Levy Year 3





Introduction

Centering Equity With the Parks Levy

- Reducing cost as a barrier to participation with the [Access Discount program](https://portland.gov/parks/discount) (portland.gov/parks/discount), which offers City of Portland residents up to 90% off the price of classes and registered activities, drop-in passes, and more. Of the over 68,000 active unique user accounts from FY 2023–24, 26% applied some level of an Access Discount. Of those Access Discount users, 70% self-identified as living at or below the current Oregon poverty line.
- Providing grants, funding, and space for organizations and programs that work with underserved communities and youth through the [Community Partnership Program](https://portland.gov/parks/cpp) (portland.gov/parks/cpp).
- Using equity and level-of-service scores that factor in neighborhood demographics and service levels to prioritize maintenance for underserved communities

Continued development of demographic data collection and analysis tools will allow PP&R to evaluate who is being served as these programs and engagement efforts are implemented, and whether these investments are effective in reducing disparities in access to PP&R services.

PP&R is working to acknowledge and abolish the harms of racism and oppression in Portland's parks and recreation system. In line with Parks Levy voter commitments, Parks Levy resources are being used to improve equitable access and to prioritize services and outreach to underserved communities, including communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities. Building on the language from the Parks Levy commitments through the Healthy Parks, Healthy Portland strategic framework, PP&R is prioritizing addressing gaps experienced by Black people, Indigenous people, people of color, immigrants and refugees, people with disabilities, LGBTQ2SIA+ people, youth, older adults, and people earning low incomes.

Examples of ongoing initiatives supported by the Parks Levy include:

- Implementation of the [Equity and Anti-Racism Lens](https://portland.gov/parks/documents/equity-and-anti-racism-lens/download) (portland.gov/parks/documents/equity-and-anti-racism-lens/download) in decisions, project development, and budget cycles.
- Listening and learning with community members through [Healthy Parks, Healthy Portland](https://portland.gov/parks/healthy-parks) (portland.gov/parks/healthy-parks), which centers communities most impacted by inequities in Portland's parks and recreation system.

Sustaining Full Service Delivery Over Five Years

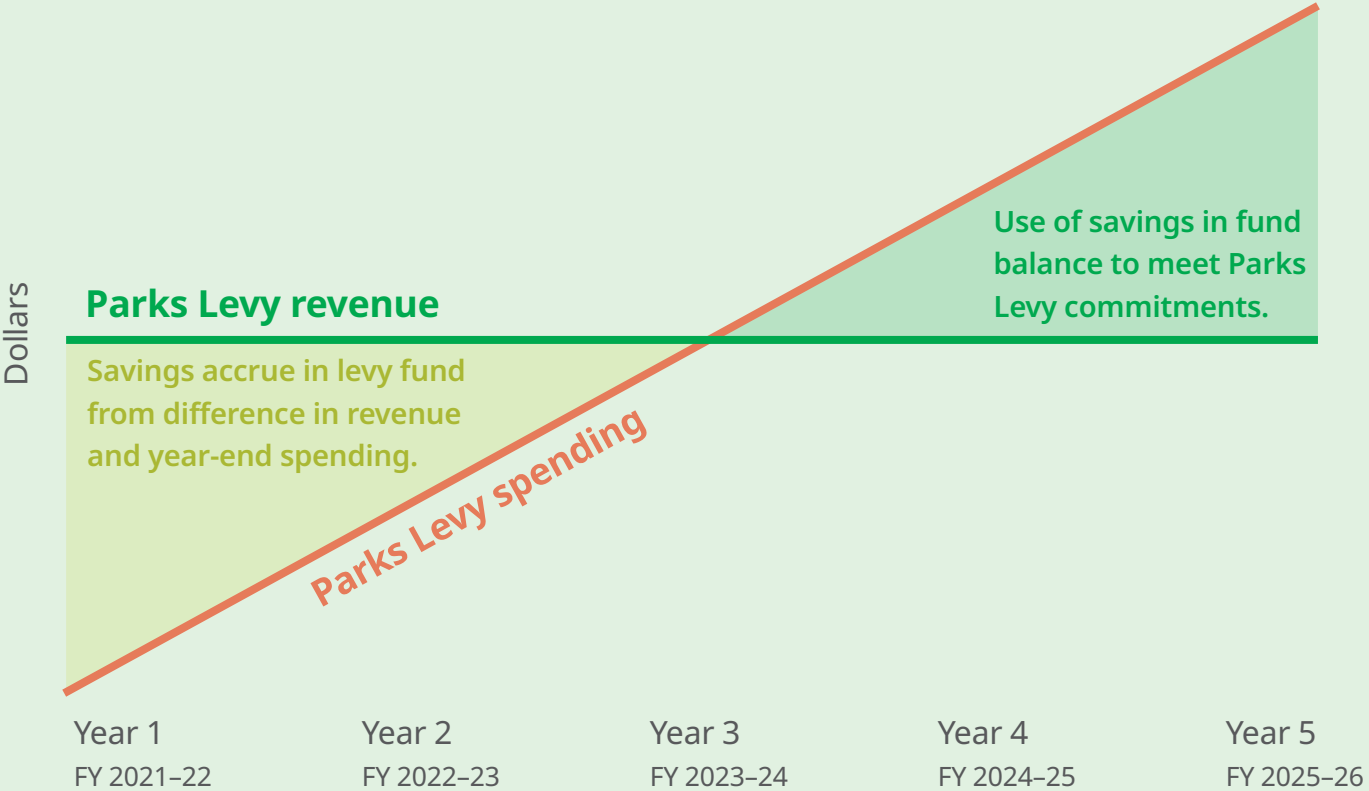
Leveraged Funding Model

The Parks Levy provides critical funding to continue parks and recreation operations and increase services and programs. The funding is not intended to replace other revenue sources such as the City’s General Fund. To ensure this, City Council supported PP&R in spending its General Fund budget first and reimbursing Parks Levy-eligible expenses only when the expenses exceed other available resources. This eliminates General Fund underspending by the bureau by making sure that Parks Levy funds are maximized to meet voter commitments and enhance and benefit parks, natural areas, recreation and park facilities, and the community. Parks Levy funds are spent through the Leveraged Funding Model (Appendix B), which preserves Parks Levy funds where the bureau is underspent. Parks Levy funds are not limited to spending within the five-year collection timeframe, meaning that savings can be spent in future years.

In the initial two years, PP&R underspent the annual Parks Levy revenue, resulting in

a fund balance of \$47.75 million at the end of FY 2022–23. The initial underspending was a result of “ramp-up” efforts. Ramp-up activities such as approving new positions and creating workspace and purchasing equipment for those positions meant that the benefits of the added positions would not happen until later in the Parks Levy.

In FY 2023–24, PP&R completed the ramp-up and is now able to function with enhanced capacity, supported by the Parks Levy. In FY 2023–24, \$51.22 million of Parks Levy funding was spent—less than the \$52.47 million in Parks Levy revenue. After reimbursing expenditures and balancing the year-end expense buffer, PP&R anticipates increasing the fund balance from FY 2023–24 by \$2.84 million (\$1.26 million from underspending and \$1.59 million from the return of the year-end buffer). The remaining Year 3 Parks Levy balance is added to the balance remaining from Years 1 and 2, leaving a total Parks Levy balance of \$50.59 million to be spent in Years 4 and 5.



While underspent in the initial two years of the Parks Levy, the savings from those years will be spent in Years 4, and 5 and are critical to ensure enhanced service delivery over the life of the Parks Levy. The total revenue from the Parks Levy will be balanced across the five-year time frame to support continued operations, even when annual expenses exceed annual revenue.

The Leveraged Funding Model also means that revenue from the Parks Levy supports a portion of the PP&R operational expenses that align with Parks Levy voter commitments. Outcomes supported by the Parks Levy are tracked and reported in this annual report based on the total services delivered with financial support from both the Parks Levy and other bureau operational funding.

Critical Parks Levy Support



The Parks Levy provided approximately one-third of PP&R’s operating budget in Year 3. In Years 4 and 5, the Parks Levy is forecasted to provide about 40% of the bureau’s operating funding. Operational expenses include costs such as staff time and materials to maintain parks and provide programs. This operational level of support is essential to keeping community centers open and operating, and parks, natural areas, facilities, and trees maintained. The services receiving Parks Levy funding are supported through a blend of program revenue from fees and other sources, the General Fund, and the Parks Levy. Based on the amount of General Fund available, these services receive the same percentage of Parks Levy funding.

Without the Parks Levy, in FY 2026-27, PP&R would be looking at cutting one-third to one-half of the bureau’s operational service levels. As an operating funding source, PP&R relies on the Parks Levy to provide the operational levels of service

that Portlanders have seen over the past three years. And without the Parks Levy, PP&R would not be able to continue key initiatives that provide equitable recreation programs, perform daily cleaning and maintenance across the city, and support deeper community partnerships.

As an operating levy, the Parks Levy only funds smaller repairs and daily park care but cannot pay for more extensive large capital repair projects such as community center roof replacements and pool refurbishments. In addition, larger projects to add new parks or park facilities are not eligible expenses for the Parks Levy. PP&R’s [Sustainable Future program](https://portland.gov/parks/sustainable-future) (portland.gov/parks/sustainable-future) continues to explore funding options to support both bureau operations and capital service levels. PP&R is grateful that Portlanders have continued to invest in the Parks Levy to support Portland’s parks and park assets, natural areas, trees, and recreation facilities and services.





Recreation for All

The Parks Levy’s focus on Recreation for All means increasing access to recreation by reducing cost as a barrier, ensuring service continuity, and centering programming and outreach on underserved communities, including Black people, Indigenous people, people of color, immigrants and refugees, LGBTQ2SIA+ people, people with disabilities, youth, older adults, and people earning low incomes. In FY 2023–24, PP&R had \$33.40 million in total expenses related to Recreation for All. Parks Levy funding provided \$17.60 million toward those expenses.

Parks Levy commitment:

C4 Prevent cuts to recreation programs, closures of community centers and pools

Recreation programs, community centers, and pools are essential to providing services that Portlanders love and need. In FY 2023–24, PP&R was successful in preventing cuts and closures to active and operational recreation programs and facilities. Beyond preventing cuts, with the support of the Parks Levy, PP&R has increased programing and ensured that functioning recreation facilities are open and operating. PP&R spent \$5.18 million of Parks Levy funding on this commitment. This was a portion of the \$9.83 million in net expenses focused on recreation facility operations and rentals.

Matt Dishman Community Center

Block Party Returns!

The Parks Levy continues to support PP&R in bringing back recreation programming. Following the public health limitations in 2020 and 2021 as well as pandemic impacts on planning uncertainty and low staffing in 2022, PP&R was eager to bring back a community favorite: the Matt Dishman Community Center annual block party.¹ The event is a celebration of a busy and successful summer that brings the community together for activities, food, music, and more. The 2023 block party was the first time Matt Dishman Community Center had hosted the event since August 2019.

Prior to the Parks Levy passing, PP&R faced an uncertain immediate future. Losing months of fees and revenue due to pandemic restrictions meant that pools, community centers, classes, and programs did not have critical funding to operate the events and activities that Portlanders love. But with the Parks Levy now supplementing PP&R's operating budget, the bureau was able to absorb that original loss in fees and slowly bring



back programming, including the Matt Dishman Community Center block party.



On August 19, 2023, the entire street alongside the community center was closed for this free community event. The party featured yard games, face painting, music, and lots of happy faces. The community enjoyed free burgers, hot dogs, fresh popcorn, and sweet SLUSH PUPPIES. Live performances from Sekou Soumah African Dance & Drum, which offers drumming sessions at the community center every Sunday, filled the party with music and dancing. More than 10 community partners hosted booths and connected with the over 500 community members in attendance.

This annual block party represents community, connection, and fun. PP&R is excited to have brought back this celebration and looks forward to having it again in 2024!



¹Parks Levy funding supporting the Matt Dishman Community Center Block Party is counted under commitment D2.

Continuing, Adapting, and Relocating
Programming During Construction

Parks Levy funding is helping PP&R preserve and adapt recreation programming while Mt. Scott Community Center is rehabilitated and expanded to better serve current and future generations of Portlanders.ⁱⁱ The community center’s closure for needed maintenance and expansion has been a long time coming, with PP&R having begun project scoping in 2018.

In November 2023, PP&R closed Mt. Scott Community Center to the public to begin construction on the building’s seismic retrofit, and expansion elements to enhance the community center function, and start making critical facility repairs. Despite pausing operations at the center, PP&R remains committed to providing recreation programs and ensuring that the community center’s offerings, activities, and classes are delivered at nearby sites.

To continue providing services and prevent temporary cuts, favorite programs have been relocated while the center undergoes repairs. Preschool has been relocated to the former Laurelhurst Dance Studio, TeenForce activities are being held at Lane SUN Community School and Arleta SUN Community School, and all Open Swims and Family Swims have been moved to East Portland Community Center and Indoor Pool. PP&R also transitioned fitness instructors and personal trainers to Woodstock and other community centers to continue to host fitness classes like yoga, Zumba, Pilates, and weight circuits. Through the summer months, outdoor summer camps, youth activities, and Fitness in the Park will be offered at Mt. Scott Park and neighborhood parks. Local partnerships will bring additional classes and activities directly to neighborhood locations to enhance recreation options for the community.

While the temporary closure interrupts the community center’s normal programming, the Parks Levy is providing patrons with alternative options and continuing programming that the community loves. PP&R looks forward to reopening a new and improved Mt. Scott Community Center.

ⁱⁱParks Levy funding supporting classes, camps, and other programs is counted under commitment D2.



Parks Levy commitment:
D2 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.

The beloved programs that PP&R provides enhance the lives of Portlanders and the surrounding community. PP&R successfully delivered recreational programs in FY 2023–24, providing popular programming that includes swim lessons, camps and classes, Fitness in the Park, pop-up concerts, and Free Lunch + Play. PP&R served 117,950 free meals throughout the year to youth and families through Free Lunch + Play, Schools Uniting Neighborhood (SUN) Community Schools, and after-school programs; provided 13,275 swim lessons; and delivered teen programming with more than 35,786 TeenForce Pass scans.

PP&R spent \$12.42 million of Parks Levy funding on this commitment. This was a portion of the \$23.57 million in net expenses for providing services associated with this commitment.

Free Lunch + Play

The Parks Levy committed to delivering vital recreation programs, including [Free Lunch + Play](https://portland.gov/parks/arts-culture/summer-free-all/free-lunch) (portland.gov/parks/arts-culture/summer-free-all/free-lunch), a summer playground program that serves free lunches to youth ages 18 and under. With the support of the Parks Levy, PP&R provides programming and activities across Portland and partners with four school districts to serve lunches through the U.S. Department of Agriculture (USDA) Summer Nutrition Programs for Kids.



In summer 2023, Free Lunch + Play ran for 10 weeks, accumulating a total of 4,570 total hours of program service. The team operated 24 sites Monday through Friday and five mobile sites in East Portland that were each set up twice a week. The majority of the sites are located in North and East Portland to best serve households earning a low income.

With Parks Levy support, the Free Lunch + Play team made program changes and improvements to best serve youth. The team added a new supervisor position that specifically focused on enhancing and managing Free Lunch + Play. Three new sites were added, and lunch service was extended from 60 minutes to 90 minutes across all Portland Public School sites. In FY 2023-24, Free Lunch + Play served 58,416 meals—up about 37% from the previous year.

Beyond serving meals, the program brings activities and partnership to local communities. In summer 2023, Free Lunch + Play partnered with 27 program partners, including Friends of Baseball, Bookmobile Babe, Rose City Rollers, Portland Opera, Multnomah County Library, and SoundsTruck NW. Kids not only get a free meal but can also participate in free high-quality, engaging programming.

The community and parents love the program's positive impact.

"[What] the free lunch program Portland Parks & Recreation does is just incredible and inspires hope," said parent and participant Levi Rogers. "Free lunch for kids at multiple parks around the city, along with games and crafts and lots of friendly staff...hanging out in Portland's parks is definitely the highlight of my summer with [the] kids."



Shawn Sloan

Feature Profile

Schools to Pools

When Shawn Sloan was asked what she liked most about PP&R's new Schools to Pools program, the first thing she said was how happy her students were when they were in the water.

"Yes, they're having fun," said the second-grade teacher at Whitman Elementary School. "And they're also learning water safety techniques."

With PP&R, learning can be fun, and the bureau is always looking for ways to combine important topics like education and safety with exciting and engaging programs like aquatics.

That's why PP&R teamed up with Portland Public Schools (PPS) to launch Schools to Pools, a new initiative that

provides free swim instruction to second graders across the city. Made possible by the Parks Levy, the program aims to teach essential water safety skills to young students, especially those from low-income families and communities of color.

The classes, held at Matt Dishman, East Portland, and Southwest Community Centers, occurred twice a week during school hours. PPS arranged the transportation, and PP&R supplied lifeguards, swim instructors, and the necessary pool infrastructure.

For many students, this program was their first exposure to swimming. Shawn shared an inspirational story about a student who was scared of the water at first, but with encouragement and practice, he found his confidence.

“By the second or third class, he was so proud of himself because he could put his face in the water and move his arms, and was just more comfortable,” she said.

Students who participate in the program learn the importance of swimming with a buddy, using a life jacket, and staying calm in emergencies. They learn about the hazards of water and practice techniques to help themselves or a drowning person. These skills can be life-saving, which is critical for Oregon because of the state’s relatively high rate of drowning deaths.

“We can’t talk enough about water safety,” Shawn stressed. “A lot of the kids who live in the city don’t get a lot of exposure to water. This program is about giving them the experience and confidence they need.”

The program has received positive feedback from both parents and students. Diana Ramirez, a parent of a student at Whitman, shared her gratitude for the program.

“I love it,” she said. “My son was afraid of the water, but now he’s excited to go to swim lessons and show me what he’s learned. I’ve seen lots of progress.”

Diana also noted that before the Schools to Pools program, she and her family had never visited a PP&R

community center. This highlights the program’s role in connecting families to local resources. “We’ve never had a program like this before,” she said. “It’s awesome.”

Both Shawn and Diana hope to see the program continue and expand. Shawn mentioned the excitement and sense of responsibility it has instilled in her students. “They look forward to swim day every week. It’s like a field trip they get to experience regularly,” she said.

The program began in January 2024 and quickly expanded. At first, Schools to Pools served about 300 students from six schools. In the second session, that number climbed to over 750 students at 14 schools. PP&R Director Adena Long and PPS Senior Director of Athletics Marshall Haskins are working to grow the program, with a goal of eventually reaching all PPS second graders.

“I would love to see it continue into the future,” Shawn said. “And the kids wish it happened year-round.”

The Parks Levy-supported Schools to Pools program is a great example of how the Parks Levy is not only supporting the delivery of life-saving swim instruction but also prioritizing equity and removing financial barriers to learning this important life skill.



Swim Lessons

In March 2020, the unprecedented COVID-19 pandemic meant that all programming, classes, and lessons came to a halt. Due to public health restrictions and funding limitations, all of PP&R’s camps, classes, swim lessons, and activities were canceled that summer.

When the Parks Levy passed in November 2020, PP&R had the funding to bring back Summer 2021 programming, including one of its most popular programs: swim lessons. Although pools were open again, public health safety cautions, limited staffing availability, and a backlog of participants meant limitations on swim lessons capacity.

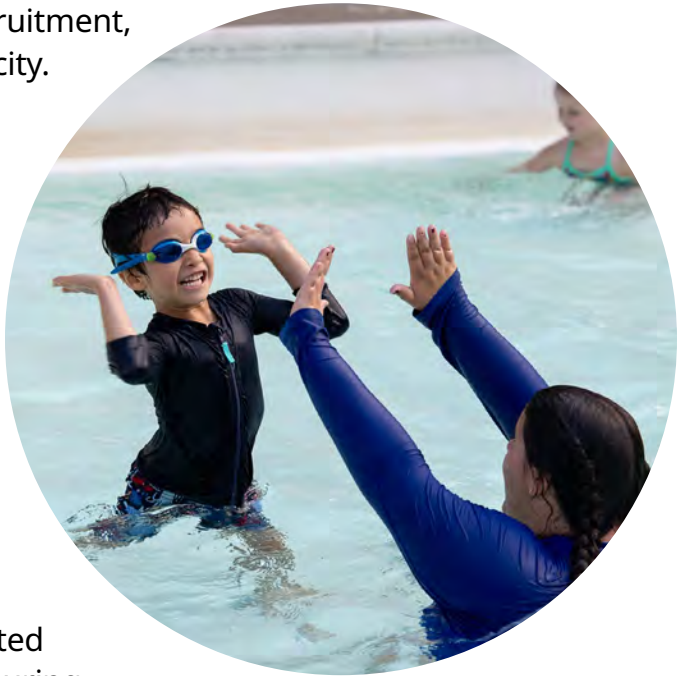
The industry standard for swim lessons is a two-week course of eight to 10 classes. This amount of time is ideal for students to progress through skills and give them the confidence to move on to the next level. But in 2021, to serve more students, maintain social distance, and maximize staff’s time, PP&R offered one-week sessions with smaller classes. While this meant serving more participants, the content and progress was limited, particularly since sessions were only five classes instead of 10.

In 2022, PP&R returned to standard two-week sessions. Although Parks Levy funding was available to fully fund and support swim programs and lessons, because of a nationwide aquatics staffing shortage, PP&R had to offer fewer swim lessons and limited family and open swim sessions. PP&R quickly adapted to staffing challenges and approved new labor agreements to increase the pay for swim instructors, lifeguards, and aquatics staff.

In FY 2023–24, PP&R continued to adapt to challenges and work to provide high-quality life-saving swim lessons. Construction at Mt. Scott Community Center has taken a pool offline (see page 16), so the Aquatics team moved lessons and swim offerings to East Portland Community Center. And although Aquatics had more seasonal staff

because of wage increases and increased recruitment, the team was still not functioning at full capacity. Despite these challenges, the Aquatics team continues to find creative ways to serve Portlanders. In FY 2023–24, PP&R provided swim lessons to over 10,393 participants. Programs like Access Discount and Schools to Pools, as well as free swim lessons during school breaks, mean that more participants can access swim lessons, which eliminates cost as a barrier to participation and centers equity in swim lesson offerings.

Swim lessons are a critical PP&R program, and with Parks Levy funding, PP&R is committed to delivering life-saving swim lessons and ensuring equitable access to aquatics programming.



Performance Measures	FY 2021–22 ¹	FY 2022–23	FY 2023–24
Annual scans for TeenForce Passes	22,788	33,460	35,786
Total estimated attendance	874,780	1,159,801	1,344,574
Total number of active youth (age 0-17) users	22,459	25,576	24,660 ²
Total number of active adult users	13,037	24,772	34,690
Total number of active senior users	5,467	7,706	9,255
Number of free meals served ³	173,197	99,432	117,950
Number of swim lesson registrations ⁴	19,273	10,074	13,275
Number of unique swim lesson participants	8,562	10,999	10,393 ²
Number of registrations in educational preschool, SUN Community Schools, after-school programs, and camps ⁵	9,120	7,751	9,412
Number of hours athletic fields are reserved	60,268	93,273	94,351
Total volunteer hours (recreation-related)	174,006 ⁶	208,111 ⁶	237,124

¹ Due to COVID-19, programs and facilities were limited in their ability to operate in the first half of FY 2021–22.

² While Mt. Scott Community Center is closed for construction, PP&R has moved as much programming as possible to other locations. However, the interruption in the community center’s normal programming has resulted in some decrease in programs and participation.

³ In FY 2021–22, the federal government temporarily changed meal service guidelines to allow breakfast and lunch to be served at the same time, as well as meals to be taken offsite to reduce food insecurity during the pandemic. When the program returned to its existing guidelines in FY 2022–23, PP&R saw a one-time year-over-year reduction in meals served. To increase the number of weeks Free Lunch + Play was able to operate and serve meals at additional times, PP&R added adding non-perishable meal options in FY 2023–24.

⁴ Staff shortages in FY 2022–23 heavily influenced the number of swim lessons available. For example, summer swim lessons in FY 2022–23 were only held outside due to staffing limitations. In addition, swim lessons in FY 2021–22 were only one week long. In FY 2022–23 and FY 2023–24, swim lessons were two weeks long, which reduced the number of registrations in a similar time span.

⁵ The SUN Community Schools program is provided in partnership with Multnomah County and multiple school districts. As such, registration numbers vary based on broader program goals, district requirements for educational summer school, and space availability or limitations.

⁶ Value has been updated based on additional program information since the FY 2022–23 report was published.

Parks Levy commitment:

D3 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.

The cost of activities and programs can prevent or limit participation. Prior to the Parks Levy, PP&R’s ability to provide programs was increasingly dependent on the need to raise fees to cover programming costs. Thanks to the Parks Levy, PP&R focused on reducing cost as a barrier to participation. PP&R continues to increase the amount of financial assistance provided to program participants; in FY 2023–24, PP&R provided more financial assistance than ever before.

In FY 2023–24, PP&R began survey efforts to collect data and responses from Portlanders to understand if and how the Parks Levy has reduced cost as a barrier to participation. This will allow PP&R to adapt and evolve to best serve the community. Results will be collected in FY 2024–25, and survey findings will serve as a benchmark for PP&R programs and efforts focused on reducing financial barriers to participation.



Reducing Cost as a Barrier: Access Discount

A critical part of Recreation for All is reducing cost as a barrier to participation so that everyone can recreate, regardless of income. With the Parks Levy, PP&R can offer more low cost and discounted programming to better serve Portlanders.

Prior to the Parks Levy, for years PP&R heard that the price of programs for classes and activities like swim lessons, day camps, and exercise classes was a barrier to participation. PP&R tried two discount models, and in fall 2022, based on participant feedback, PP&R launched a discount option, now called the [Access Discount program](https://portland.gov/parks/discount) (portland.gov/parks/discount). City of Portland residents can register for an Access Discount to receive an ongoing cost reduction of 25%, 50%, 75%, or 90%. The Access Discount is renewable every 12 months from the date of enrollment, and no proof of income is required. The Access Discount can be used to reduce the price of admission to recreation centers and pools, classes, camps, swim lessons, preschool and after-school programs, and more. At the end of FY 2023–24, 22,694 Portlanders had signed up for the Access Discount program. About 33% of Access Discount use was applied toward membership or drop-in attendance to PP&R programs, and 34% of Access Discount use was for summer camps and classes.

PP&R is collecting information to understand who is using the Access Discount program and if it is being used to reduce cost as a barrier as intended. Of the more than 68,000 active registration accounts in FY 2023–24, 26% of registrants used some level of an Access Discount; of those users, 70% self-identified as living at or below the current Oregon poverty line.

In addition to reducing cost as a barrier, the Access Discount is helping PP&R reach new customers and communities. In FY 2023–24, 31% of new registered accounts signed up for an Access Discount during account creation.



In FY 2023–24, implementation of the Access Discount program allowed PP&R to provide \$4,167,239 in financial assistance to 17,997 users. This was significantly more financial assistance than PP&R has provided in years past, and the flexibility of the Access Discount allows PP&R to meet Portlanders at their level of need. Prior to the Parks Levy and the pandemic, PP&R was only able to provide about \$565,000 in fee reductions because of the revenue-driven model.

PP&R continues to gather information about how to reduce cost as a barrier to participation. In summer 2024, PP&R is conducting a Community Needs survey to understand and collect data on the reach of the Access Discount and other initiatives such as free programming.

Bringing East Portland a New Summer Arts Festival

In 1949, PP&R Recreation Director Dorothea Lensch established the Washington Park Summer Festival, a series of free concerts open to the public. Since then, the festival has run in various forms with the support of volunteers, donors, sponsors, and most recently, the Parks Levy. The Washington Park Summer Festival is a staple of PP&R summer programming, and support from the Parks Levy allows the Washington Park Summer Festival to continue.

Summer arts are also expanding thanks to the Parks Levy. Seeing the community impact from the Washington Park Summer Festival, PP&R identified that expanding free programming and creating a partner arts festival in East Portland would increase equitable offerings, reduce transportation and travel as a barrier to accessing free programming, and highlight neighborhood arts and culture.

The Parks Levy allowed PP&R to develop the East Portland Summer Arts Festival and offer free programming that eliminates cost as a barrier to participation. In the first two years of the East Portland Summer Arts Festival (Years 2 and 3 of the Parks Levy), PP&R brought Grammy Award-winning artists esperanza spalding and PJ Morton to Ventura Park, sharing world-class performances with Portlanders



and the East Portland community. For the first time, with the support of the Parks Levy, PP&R was able to prioritize equitable programming and offer events without having to depend on fundraising.

The East Portland Summer Arts Festival is not only helping to fulfill PP&R’s Parks Levy commitment to reducing cost as a barrier by providing free programming but also ensuring that programs and events are provided to diverse populations with equity-centered engagement and outreach. PP&R is excited to continue to provide free programs and events that Portlanders love throughout the summer and in all parts of the city!

Performance Measures	FY 2021–22	FY 2022–23	FY 2023–24
Percentage of participants accessing financial assistance	19%	26%	26%
Total amount of financial assistance provided	\$1,551,393	\$3,003,745	\$4,167,239
Total number of people receiving financial assistance	8,156	15,104	17,997





Protect and Grow Nature

Protect and Grow Nature means making parks and facilities cleaner, better maintained, safer, and more welcoming for all. Enhancing natural features, natural areas, and tree maintenance ensures clean water, protects wildlife, and diminishes the impacts of climate change on Portland. In addition, increased day-to-day operational maintenance of park features, facilities, community centers, playgrounds, and restrooms will proactively care for and protect Portland’s park assets. In FY 2023–24, PP&R had approximately \$56.23 million in total expenses related to Protect and Grow Nature. Parks Levy funding provided \$29.88 million toward those expenses.

Parks Levy commitments:

- C1 Enhance and preserve parks, rivers, wetlands, trees, and other important natural features in urban areas for the benefit of all Portlanders and wildlife.
- D1 Protect water quality and wildlife habitat, control erosion, remove invasive species in 8,000 acres of natural area.

PP&R is responsible for the care and maintenance of over 11,000 acres of land that include 8,000 acres of natural areas. Preserving and enhancing these natural spaces is essential to climate mitigation, protecting water quality and habitat, and ensuring ecological health in urban areas. PP&R’s park system, including nearly 130 miles of streams located in our parks and natural areas, in certified Salmon-Safe. This means PP&R implements best management practices for stream health, protection and restoration of water quality and fish habitat, and continuous improvement and harm reduction of stream ecosystems.

In 2023, with the support of the Parks Levy, PP&R launched a new Natural Asset Assessment program to systematically evaluate the condition of PP&R’s natural assets and track changes in condition over time.ⁱⁱⁱ The initial pilot established standards of inventory and methodology, and in 2024, the pilot work will continue with the assessment of 31 natural area sites and seven nature patches. Sites will be evaluated based on spatial connectivity and on-site condition, using up to 10 different metrics to assess health. Evaluations will occur on a three-to-five-year rotation, and assessment results will inform broader natural area improvement work, thereby maximizing efforts to enhance and preserve habitat, plants, water quality, and natural features throughout Portland.

PP&R spent \$2.77 million of Parks Levy funding on these commitments. This was a portion of the \$5.26 million in net expenses focused on natural area maintenance.

ⁱⁱⁱAsset Management is funded with General Fund resources made available because Parks Levy resources funded additional direct service delivery for other services.



Protect the Best

In 2007, PP&R launched the [Protect the Best](#) program ([portland.gov/parks/protect-best](#)) as part of an ongoing vegetation management program, but by 2022, the program’s capacity and staffing had been significantly hindered due to previous funding cuts. The Parks Levy has given Protect the Best a new life, a revamped mission, and an expanded crew.

Protect the Best focuses on removing discrete (small and individual) populations of invasive plant species. This work is essential to preserving habitat health. The team prevents and reduces the spread of invasive species by eliminating relatively isolated invasive species in key areas with high ecological value. The program’s work also focuses on reducing the risk of wildfires and adapting to the growing pressures of climate change. The team removes fire fuel such as downed debris and low-hanging tree limbs, and invasive species, which also reduces fire risk since these foreign plants are not adapted to regional fire regimes and therefore create excess fire fuel.

The work is challenging and unique. “We sometimes hike 40 minutes just to get to where we’ll start work—hiking extremely steep terrain with our 20-pound packs, shovels, chainsaws, or other tools,” says botanic technician David Dalby. The team systematically grids steep slopes and finds plants to eliminate, taking a precision approach to weed removal in a low-impact and sustainable way. This proactive approach results in early detection of small populations of weeds that can be removed manually, reducing overall herbicide use.

With the Parks Levy, the program added a full-time crew leader who provides daily on-site crew leadership and liaises with ecologists, and a new trainee position aimed at workforce development and specialized vegetation management work. The team is also staffed with two botanic technicians with specialized skills in performing vegetation management using thorough and precise methodology in challenging areas.



Revitalizing and expanding the Protect the Best crew has not only added staff capacity but also ensures that crew health and safety leads to a program that is both effective and sustainably staffed. New program guidelines include centering feedback and a continuous improvement mindset for the program to ensure positive ecological outcomes, sustainable staffing, a low injury rate, and equitable service delivery. For botanical technician Hannah Hoyos, this is different from previous work in the same field.

“There is a stronger focus on our health as individuals and [on] equity in the work,” Hannah says. “Instead of being driven by productivity and getting work done as fast as we can, there’s more thought about having a sustainable workload and reducing barriers to entering this field.”

With the support of the Parks Levy, the program is back and better, and is helping to enhance and preserve parks and natural areas and to remove invasive species to protect wildlife habitat and benefit all Portlanders.

Repurposing Downed Debris for Salmon Habitat and Environmental Restoration

In January 2024, a historic winter ice and windstorm left a significant mark on Mt. Tabor Park, with over 40 large conifers felled and several other trees damaged or pruned for safety. But from this challenge emerged an inspiring collaboration for environmental restoration.

The Bureau of Environmental Services (BES) and PP&R’s Urban Forestry team worked hand in hand to salvage as much material as possible for an ongoing floodplain restoration project at West Lents in the Johnson Creek watershed.^{iv} Since 2020, BES has been diligently restoring 25 acres in this area, reconnecting the channel to its historic floodplain, with plans for work to continue through 2025.

This collaboration had mutual benefits and embraced best practices, including sharing expertise, using local materials, cost savings, and carbon-dioxide sequestration. Because the Parks Levy expanded and continues to support the

^{iv} Urban Forestry staff time is counted under the D6 and D7 commitments.



Urban Forestry team, there was capacity to facilitate this partnership and explore creative reuse of storm debris.

A new Park Tree Maintenance Coordinator position was created with support from the Parks Levy, and played a pivotal role in organizing the Mt. Tabor effort, ensuring seamless communication, obtaining necessary permits, and guiding the protection of surrounding trees. Without this additional staff support and capacity, navigating collaboration with BES during the storm would have been challenging for PP&R.

The salvaged materials from Mt. Tabor will not only bring cost savings but also reduce the carbon footprint by diminishing the need for large logs purchased from outside the area. These salvaged logs (some with root wads) will be strategically placed in stream beds to slow water flows, create pools, enhance habitat, and facilitate gravel accumulation for spawning beds.

The benefits of installing structures in streams impacted by development and urbanization are manifold. These installations improve water quality, enhance riparian complexity, support fish and wildlife habitat, and reduce potential flooding, especially on adjacent private land.

This PP&R and BES collaboration exemplifies a commitment to environmental stewardship and innovative problem-solving. Together, the bureaus are not just overcoming challenges but also creating opportunities for a greener, healthier future.



Performance Measures	FY 2021-22	FY 2022-23	FY 2023-24
Number of acres of invasive weeds treated annually	874.55	950.45	793.22 ¹
Total volunteer hours (nature-related)	124,672 ²	145,646 ²	130,405 ³

¹Acres of invasive weeds treated reflects the acreage of chemical treatments. Staff also perform manual treatment and removal, which is not reflected. In FY 2023–24, staff deployment to address winter storm impacts, emerald ash borer trapping, and the effects of camping in natural areas may have impacted invasive species treatment applications.

²Value has been updated based on additional program information since the FY 2022-23 report was published.

³The decrease is from limited volunteer coordination capacity due to a staff vacancy within the PP&R Land Stewardship team, a position that coordinates many nature-related volunteer events. Additionally, a few PP&R Friends groups and organizations are currently in the process of rebuilding nature-focused volunteering efforts.

Feature Profile
Soft Surface Trails Team Expansion

“I love it here,” said Abe, a recent Connecting Canopies and PP&R Trails team intern. “When I’m not working, I leave the house and try to get lost on purpose to explore the outdoors.”

Abe isn’t the only one who feels that way. For many Portlanders, the network of parks and natural areas throughout the city are a big reason why they choose to call this place home. But those parks and natural areas have many trails that need attention. Thanks to the Parks Levy, the PP&R Soft Surface Trails team is able to provide it.

The Trails team grew from four to six positions this year and transitioned to a citywide operation. This expansion isn’t just about maintaining trails; it’s also about redefining what it means to care for Portland’s natural spaces and those who enjoy them.

The larger team size has allowed for more proactive maintenance, reducing the team’s work order backlog and ensuring that trails are safe and welcoming before problems arise. For example, a new stewardship coordinator position has doubled the number of trail restoration events and prioritized partner engagement,



creating stronger bonds between community members, partner organizations, and PP&R.

This restructuring has already made a big impact, especially in East Portland, where PP&R is focusing efforts to ensure equitable access to Portland’s many green spaces. Now that the Trails team addresses the entire city rather than being nested under westside operations, the distribution of resources is more balanced, ensuring that Portlanders—regardless of which side of the Willamette River they live on—can enjoy the beauty this city has to offer.

At the forefront of this initiative is PP&R’s partnership with Connecting Canopies. “We’re a 10-month paid

internship, teaching adults from underserved communities skills for entry into the green workforce,” said Glyness Dean, a trainer with the initiative. “We teach habitat restoration, tree care, arboriculture, and regenerative agriculture.”

Abe said he appreciated the partnership because in addition to learning new skills, it was an opportunity to combine interests. “I like being outdoors, building things and being able to fix things people use every day, like trails,” he said. Some of his projects included building retaining walls and split-rail fencing at popular sites such as Powell Butte Nature Park, Mt. Tabor Park, and Forest Park. These improvements, Abe explained, help prevent erosion and make trails safer and more accessible,

and particularly benefit people with disabilities.

This partnership is one of many examples of the Parks Levy commitment to enhance and preserve natural spaces. By working with community partners to control erosion, remove invasive species, and make parks and natural areas more accessible, PP&R is striving to live up to a commitment to be great stewards of this land. Both the Trails team’s expansion and the focus on community partnerships are paving the way for a sustainable inclusive future where everyone can connect with and enjoy nature.

This isn’t just a priority; it’s a mandate—and one PP&R is proud to deliver on.



Parks Levy commitment:

C3 Increase opportunities for communities of color and children experiencing poverty to connect with nature.

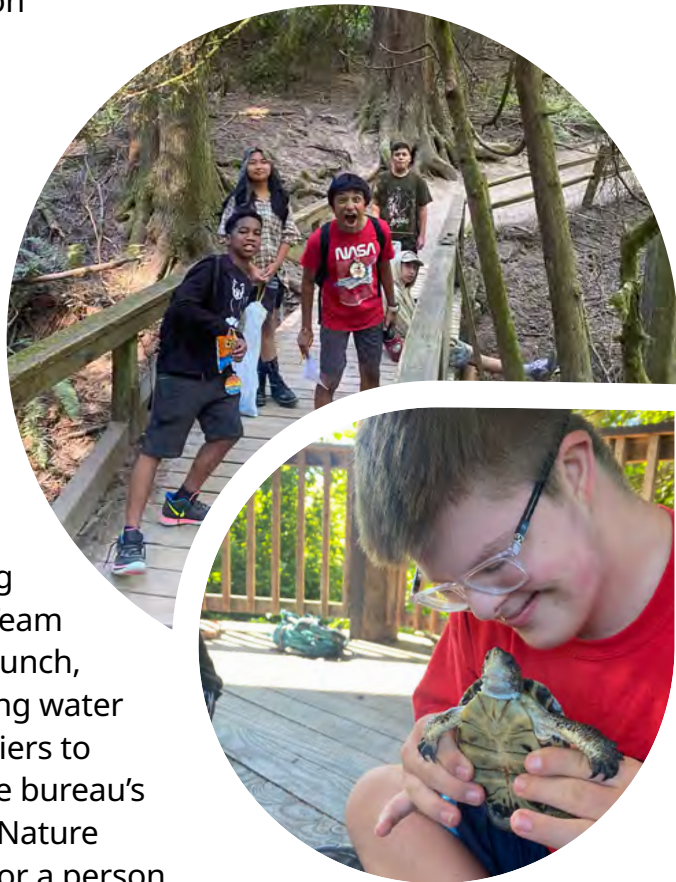
PP&R’s [Environmental Education](#) programs ([portland.gov/parks/environmental-education](#)) actively work to engage and provide services to communities of color and children experiencing poverty. The Access Discount can be applied to Environmental Education registered programs, allowing participants to register with up to 90% off. In addition, PP&R works closely with Title I schools and Schools Uniting Neighborhood (SUN) Community Schools to coordinate field trips and recruit students for Nature Day Camp, Teen Nature Team, and Youth Conservation Crew programs. The bureau also works with local partner organizations to reach underserved communities for Ladybug Nature Walks and custom nature programs.

PP&R spent \$982,803 of Parks Levy funding on this commitment. This was a portion of the \$1.87 million total Environmental Education expenses.

Teen Nature Team

[Teen Nature Team](#) ([portland.gov/parks/environmental-education/tnt](#)) provides free nature programming to 6th, 7th, and 8th graders. Youth meet on Saturdays and school holidays and over the summer to participate in outdoor recreation adventures, volunteer and explore in parks, and work on professional development skills.

The program is critical to providing youth with opportunities to connect with nature and removing barriers to spending time outdoors. Teen Nature Team is free for participants, and the program provides lunch, transportation (see page 39), and supplies, including water bottles and winter coats as needed. Reducing barriers to participation means that PP&R can better serve the bureau’s centered populations. In FY 2023–24, 59% of Teen Nature Team participants identified as Black, Indigenous, or a person



of color; 47% were eligible for Oregon’s Free and Reduced Price Meals program; 18% had a disability; and 18% identified as an immigrant or refugee.

The Parks Levy allowed PP&R to create a full-time position focused solely on fostering and enhancing the Teen Nature Team program. This larger capacity has supported stronger programming, increased relationship building, and expanded offerings. The program has increased the number of sessions from about 30 annually to 44, and the age range went from 8th grade to 6th–8th grades. Program manager Karen Chao shared that focusing solely on Teen Nature Team programming allows her to adapt programming to what youth are interested in, build trust with families and participants, and stay connected with program alumni.

The experience of youth participants shows the impact that positive outdoor experiences can have. Staff take participants to parks throughout Portland (many of which are new to the youth) to experience different landscapes and habitats. In FY 2023–24 alone, there were 145 instances of youth reporting that a Teen Nature Team trip was their first time at that park. That exposure has ripple effects; many youth bring their families back to

PP&R parks to share a new location or a program experience. Additionally, with the expansion of the eligible age range, many participants choose to return in subsequent years. For FY 2023–24, 23 of 34 participants returned from the previous year, with seven of those coming back for their third year. This connection to environmental education carries forward for many of the youth. In summer 2023, 15 Teen Nature Team program alumni worked for PP&R as Youth Conservation Crew members or participated as Junior Educators with Nature Day Camp. The program not only provides youth with job skills and nature experiences but also sets participants up for future employment opportunities, continued engagement with PP&R, and success outside of Teen Nature Team programming.

Juliet, a parent of a participant, shared that her son’s experience with Teen Nature Team “has been beneficial in so many ways.” She said, “COVID really disrupted his education, and he was out of school for three years. Calder has Down syndrome, and Karen and the [Teen Nature Team] staff helped him gain skills that allowed him to be able to enter the public school system again. We love TNT so much.”

With the support of the Parks Levy, the Teen Nature Team program is helping youth build community, connect with nature, see future success, and experience the outdoors!



Accessing Portland’s Outdoor Spaces

Part of connecting to nature is accessing and getting to parks and outdoor spaces. By taking participants to new and interesting parks and providing place-based education, Environmental Education staff has seen youth share an increased sense of belonging, ownership, and pride in Portland parks and a deeper connection to nature.

Portland has incredible outdoor spaces within city limits, but enjoying, accessing, and connecting to nature can be a challenge without a way to get there. Increasing transportation options has been a priority for PP&R’s Environmental Education team. The hope is that by reducing transportation barriers, youth have increased opportunities to connect to nature.

Transportation Support for Participants and Crew Members

As part of Teen Nature Team and Youth Conservation Crew programming, PP&R provides transportation for youth from a single meet-up location.

In FY 2023–24, Teen Nature Team’s 14-passenger bus transported participants for 46 different trips all across Portland. Youth met at East Portland Community Center and shuttled to parks that many program youth had never been to. Because the program offers transportation, participating youth can visit more diverse locations, even locations outside the city like the Oregon Coast and Bonneville Dam.

Each summer, [Youth Conservation Crew](https://portland.gov/parks/environmental-education/youth-conservation-crew) (portland.gov/parks/environmental-education/youth-conservation-crew) rents work vans to transport their five work crews to different locations. This provides youth crew members (age 14–18) with transportation to a single site instead of multiple work sites throughout the summer.

Single-site meeting locations had previously posed challenges for youth entering the Green Workforce. For example, when staff learned that many Forest Park work locations were difficult to get to, they set up a shuttle at a



more accessible location for crew members coming from East Portland. This reduced transportation and access barriers to participation in Forest Park work and activities.

Bus Reimbursement for Nature Field Trips

The Nature Education Program within Environmental Education offers outdoor [field trips](#) ([portland.gov/parks/environmental-education/field-trips](#)) to schools and organizations for youth. On these trips, participants may study plants, animals, and geology. For many students and youth, these field trips are some of their first immersive science and nature experiences.

Title I, Head Start, and organizations that demonstrate financial need can receive reimbursement from Environmental Education for the cost of busses to transport youth to parks and natural areas. Field trip organizers who have reached out to Environmental Education have expressed the importance of this financial assistance, saying “45% of our students receive free or reduced lunch at our school. This presents a barrier for our students being able to afford field trips and contribute toward a bus cost,” and that they “serve a diverse, economically disadvantaged community, and support with limiting costs for the field trip is greatly appreciated by our families.”

With reimbursement for bus transportation as an option, PP&R and Environmental Education staff can better connect all communities with nature and assist in getting youth into parks and nature.



Performance Measures	FY 2021–22	FY 2022–23	FY 2023–24
Number of people who participated in nature camps, classes, and community programs	2,664 ¹	5,415	6,658

¹Programs were limited in their ability to operate in the first half of FY 2021–22 due to COVID-19.

Feature Profile
Forest Park 75th Anniversary
and Partners

For Syren Nagakyrie, advocating for accessible outdoor recreation used to feel like more of a marathon than a sprint. Thankfully the broader movement for better accessibility seems to be gaining momentum these days.

“I feel like lately there’s been more interest from parks and other organizations in access,” said Syren, founder and director of Disabled Hikers, “and really working with the community to address accessibility rather than just doing it internally.”

Syren is right. To create real, lasting impact, involving community members is a must. That’s why, as PP&R was considering how to recognize 75 years since the dedication of [Forest Park](#) ([portland.gov/parks/forest-park](#)), focusing on creating an accessible and inclusive celebration was imperative.^v



The 75th anniversary event honored Forest Park’s history while looking toward its future. Like outdoor recreation in general, Forest Park hasn’t been used as much by people with disabilities or communities of color. PP&R wants to change that.

In addition to Disabled Hikers, many local organizations joined the event. The goal was to focus on serving communities who have historically, for one reason or another, felt unwelcome in outdoor spaces.

“Our mission is to connect diverse communities—and all communities, really—to the outdoors and nature,” said Jorge Guzman, founder and executive director of Vive NW, a local organization that attended the celebration.

Jorge said there are a lot of reasons why he has focused his energy on diversifying the outdoors. One was the lack of resources and information for Spanish speakers interested in



^vParks Levy funding supporting Forest Park coordination and partnership is counted under commitment D1.

outdoor recreation. Jorge also shared he just “wanted people to love the place where they live,” and getting them involved in nature had the potential to facilitate that.

This celebration was one example among many of how, with support from the Parks Levy, we’re connecting more people to the joy and beauty of Forest Park. It all started with Portland voters investing in their parks and recreation system. By supporting the Parks Levy, voters allowed PP&R to make the Forest Park coordinator role permanent. As a result, the bureau’s support of [Renew Forest Park](https://portland.gov/parks/nature/renew-forest-park) (portland.gov/parks/nature/renew-forest-park) is helping to build partnerships, bring in diverse communities, and make Forest Park more accessible and inclusive through improvements to trails, infrastructure, and facilities.

These improvements were a focal point during the 75th anniversary event, which took place during Disability Pride Month. Syren reflected on the feedback she’s heard from people who participated in the event.

“For a lot of them, it’s the first time they’ve been able to go out with a group of other disabled folks,” she said, “and really just experiment and experience what it means to be in that space and how to exist in their body in the outdoors.”

Jorge shared a similar story, saying that Vive NW’s “whole focus was to make the guided hike up to Pittock Mansion a bilingual hike so people who spoke both Spanish and English could enjoy the hike together.”

With over 5,200 acres and nearly 80 miles of trails, Forest Park is full of plants and animals of all shapes and sizes. That’s a recipe for endless opportunities for learning and community building.

As PP&R reflects on the past and looks toward the future, the Parks Levy continues to play a pivotal role in promoting inclusivity and stewardship in Forest Park. Working together, it’s more than just preserving these lands; it’s ensuring that they thrive for future generations.



Parks Levy commitments:

- C5 Enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety.**
- D4 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.**
- D5 Keep public restrooms open and cleaner.**

With Parks Levy funding, PP&R has increased the day-to-day operational maintenance of parks and facilities. Staff visited parks, playgrounds, open restrooms (those not closed due to extreme weather or being out of service), and more for daily checks, cleaning, and repairs. PP&R also conducted litter and hazardous waste removal, removing 3,321,125 pounds of trash from parks and natural areas. With funding from the Parks Levy, PP&R has been increasing its ability to perform both preventative and emergency maintenance throughout the park system. To date, PP&R has increased the number of Land Stewardship positions by approximately 45% and the number of Professional Repair and Maintenance Services staff by approximately 64%. The added positions provide critical capacity and support to remove litter and waste, clean restrooms, maintain assets and landscaping, and improve the health of natural areas.

As an operating funding source, the Parks Levy cannot pay for larger capital maintenance repair or replacement projects. PP&R’s Professional Repair and Maintenance Service team provides both preventative and emergency maintenance, which helps limit declines in asset condition and reduces potential closures. While this maintenance helps keep assets functioning, many assets are in poor condition and need more large-scale, expensive capital maintenance, which the Parks Levy is ineligible to pay for. With a deferred capital maintenance backlog of nearly



\$600 million, PP&R will need additional different funding to address capital maintenance that will prevent facilities from closing. PP&R is continuing its work toward a future where it can fulfill operations, capital maintenance, and capital growth service levels with sustainable funding.

PP&R spent \$20.95 million of Parks Levy funding on these commitments. This was a portion of the \$39.28 million in net expenses for park and operational maintenance.

Green Waste Recycling Program

PP&R’s Professional Repair and Maintenance Services program has a team that is responsible for the collection of green waste throughout parks and natural areas. Branches, brush, leaves, and other debris are collected during maintenance activities and are either disposed of or stored for processing into mulch. In the past, this green waste was processed at PP&R’s Swan Island Facility or disposed of, but the processing operation was inefficient and the mulch product was ill-suited for reuse.



In FY 2023–24, the Professional Repair and Maintenance Service team overhauled the Green Waste Recycling program in an initiative to better serve the parks system’s needs. The team conducted an analysis of the existing green waste recycling operations and learned that \$394,000 was being spent annually in equipment and labor costs to produce poor-quality mulch. The team researched best practices from other municipalities in the region to help draft a new plan for green waste recycling with a new location, different equipment, and improved product monitoring. The new Ross Island Maintenance Facility was selected for having the right amount of space, and the old equipment was traded for equipment that was more functional for process efficiencies.

With the upgraded and relocated operation, staff reduced costs by working with an outside vendor to grind and process PP&R’s green waste from wooded, leafy debris into a high-quality mulch. The new mulching process includes steps for decomposition time, turning piles, screening for right-size mulch, and monitoring heat and moisture for cooking out weed seeds. The Bureau of Environmental Services sampled the product and sent it to soil control labs in California for testing to ensure a safe product for PP&R use. The results showed that the mulch product is excellent—the same or better than what can be purchased from private vendors.



In the first year of the Green Waste Recycling program, PP&R spent only \$110,000, which saved the bureau approximately \$239,000. The team has delivered mulch, wood chips, and rock to PP&R sites across the city at no cost to parks and programs such as nature patches. The program also sells its mulch product to local land management agencies. This work has helped improve PP&R’s maintenance efforts, maximizes cost effectiveness for better operations, and provides enhanced benefits for the environment and community.

Playground Safety

With support from the Parks Levy, PP&R has expanded the Professional Repair and Maintenance Services team and enhanced its capacity. Specifically, the playground work group’s increased capacity and operating budget allows PP&R to better fulfill the Parks Levy commitment to enhance parks maintenance. This includes playground repairs, playground safety, safety checks on play equipment, and overall improvement of preventative and traditional maintenance. The playground work group has increased funding for not only equipment and more staff but also supervisory positions, allowing for strategic alignment and planning for failed and failing playgrounds, highlighting safety concerns, prioritizing repairs, and better communicating needs internally and externally.

In addition to daily checks for playground hazards, PP&R is now staffed to conduct routine Consumer Product Safety inspections, at a minimum, annually, on all playgrounds in the park system. Small one-off issues can be fixed to address safety, malfunction, or repair needs. With the increased playground work group capacity, responding to and



addressing these work orders in a timely manner is more manageable and can be resolved more quickly. Prior to the Parks Levy, most bigger work orders would have resulted in playground closure and added the playground repair to PP&R’s capital major maintenance backlog. In FY 2023–24, there were over 3,800 labor hours for playground work orders at 112 different park sites.

Where larger-scale maintenance and replacement is needed, the increased capacity from the Parks Levy has allowed for increased collaboration and overlap between the Professional Repair and Maintenance Services operations team and the Capital Projects team. The Parks Levy is an operating funding source and cannot pay for capital projects or expenses, including capital maintenance or large-scale replacements. However, non-capital playground improvements done by the Professional Repair and Maintenance Services team can be (and are) supported by the Parks Levy. Where there is alignment between the Capital Play Piece program and the capacity of the Professional Repair and Maintenance Services team, the playground work group can install purchased pieces or renovate play pieces to supplement a park renovation.

At the end of FY 2023–24, projects that the Professional Repair and Maintenance Service playground team led or supported included the following:

- Supported by Parks Levy and PP&R operating funding
 - Washington Park playground (complete)
 - Wilshire Park playground (complete)
 - April Hill Park playground (complete)
 - Hillside Park playground (complete)
 - Mt. Tabor Park playground on 72nd Avenue (in process)
- Collaborating with a capital project for enhancement and cost-effective strategies
 - Ed Benedict Park playground (in progress)

This work is important to protecting and enhancing play structures throughout the city to ensure safe, hazard-free playgrounds for all to enjoy.

Weathering the Storm

In mid-January 2024, a strong and persistent storm track directed at the Pacific Northwest delivered a 12-day period of winter storms, windstorms, extreme cold, and atmospheric rivers across the state. Portland’s park system experienced widespread and significant destruction. But with expanded teams and staff capacity supported by the Parks Levy, PP&R was able to quickly and creatively respond to and repair storm-related damages.

Urban Forestry

With newly added arborists on the Urban Forestry team, PP&R had 23 arborists—more than double the 11 arborists on the team prior to the Parks Levy—on call and available to respond to tree-related emergencies impacting roads and on City property during the winter storm event.^{vi} In addition, prior to the Parks Levy, Urban Forestry had only two staff members coordinating and updating a central storm response record to ensure that PP&R staff and leadership as well as partners and other City bureaus were up to date on storm response. Now with the Parks Levy, storm coordination capacity has increased, with three supervisors overseeing the larger crew and working closer with other storm-response partners. A new park tree maintenance coordinator position also allows for more rapid assessment of park tree hazards during storms while other staff focus on opening roads.

During the storm, the added crew capacity helped Urban Forestry stay nimble and responsive. The team worked around the clock to respond to over 900 tree emergencies impacting streets and make more than 750 roads passable.

Following the storm, the team resolved over 470 work orders, and Parks Levy support of both Urban Forestry and other maintenance teams allowed PP&R to be creative about tree debris cleanup. Mt. Tabor Park alone had 40 large uprooted evergreen trees that fell into natural areas and landscaped areas and over roads and trails, and they all needed to be removed.

^{vi}Parks Levy funding supporting Urban Forestry is counted under commitment D7.



In partnership with other PP&R teams, the Urban Forestry team has worked to mitigate these impacts, repurpose the fallen trees and root wads, improve habitat, and rebuild historic structures. Some fallen trees (mostly those in environmental zones) will remain on-site as habitat and additional nurse logs for the forest in the park. Cavity nesters, including woodpeckers and other birds and small mammals like bats and mice, will find new homes and hiding spots under loose bark in decaying trees. The team worked in partnership with Bureau of Environmental Services to salvage other downed tree material for stream restoration (see page 32).

Thanks to the Parks Levy, the Urban Forestry team is more responsive, creative, and resourceful, helping to not only fulfill commitments related to protecting and planting trees but also keep parks safe and create quality wildlife habitats.

Professional Repair and Maintenance Services

The extreme cold from the storm also caused leaking roofs, broken pipes, and damage that resulted in temporary closures of many PP&R facilities, buildings, and parks. Day-to-day and emergency maintenance and repairs throughout the PP&R system are managed by the Parks Levy-supported Professional Repair and Maintenance Services team, which provides a wide range of services, including mechanical, electrical, plumbing, heating and cooling, carpentry, locksmith, building security and fire alarms, welding, painting, playground maintenance, signage, fence repair, graffiti removal and heavy equipment, fleet management, paving, and mowing.

To prepare for the storm, the team turned off water in damage-susceptible locations and installed a portable heating unit to prevent the collapse of the Portland Tennis Center bubble. Throughout the storm event, staff logged extensive hours, responding to emergencies at over 34 maintenance and community facilities with storm-related issues such as power outages, frozen pipes, fire

suppression system leaks, and leaking roofs, and performed general ice and snow removal. The team also had to respond to water and storm damage at numerous facilities and examine all maintenance facilities and most community centers to make sure that these facilities would be ready to deliver critical services to parks and to the community once the ice melted.

Using critical heavy equipment, the team also assisted Urban Forestry with removing tree debris in the street right-of-way for vehicle passage, and cleared snow and ice to open maintenance facilities that allowed PP&R to continue to operate and provide critical services during the storm. Over 30 fallen logs suitable for milling were removed in coordination with the PP&R Carpentry team and taken to an off-site facility where they are being processed into lumber for use in future PP&R projects. PP&R intends to have the Mt. Tabor shelter rebuilt using lumber milled from the very trees that damaged it!

Professional Repair and Maintenance Services operations during the storm were crucial to safety and to getting community centers up and running, and parks and streets open, following storm damages. Without the Parks Levy, the team would not have had the support, equipment, or capacity needed to respond quickly and PP&R operations would have been suspended for a significantly longer period.



Park and Natural Area Maintenance

PP&R's Land Stewardship division is the main daily caretaker of parks and natural areas, maintaining everything from trash cans to park restrooms, turf to rose bushes, and trails to nature patches. During the storm and in its aftermath, Land Stewardship teams provided critical assistance and cleanup efforts.

The storm presented Land Stewardship with unforeseen challenges that required staff to adapt quickly. Like many Portlanders, some staff lost power, phone service, and/or Wi-Fi, making communication and storm response challenging. Supervisors proactively identified staff that lived near each other and close to parks to help ensure continuity of operations. Southwest Zone maintenance supervisor Craig Smith explained, "We had to brainstorm many different scenarios and make decisions on the move."

In addition to the forestry impact, the high winds and falling trees at Mt. Tabor Park also presented unforeseen safety challenges. Southeast Zone maintenance supervisor Vincent Moore recalled, "During a call with a park technician, a large fir tree fell at Mt. Tabor, and it was clear that the weather event was getting dangerous." Land Stewardship teams shifted their focus to ensuring the community's safety and clearing major pathways for park access after the storm.

The commitment to community safety was also reflected in the staff's work to make access to warming shelters, like the one at Charles Jordan Community Center, safe for community members. Land Stewardship staff promptly cleared pathways to buildings and applied ice melt to help get people indoors.

Following the initial storm, staff worked tirelessly to problem-solve and restore access to and use of trails, parks, and outdoor facilities. Horticulturalists, botanic technicians, and botanic specialists across



the city assessed damages and removed fallen trees across park roads and trails to restart maintenance work and restore public access to locations like Stearns Canyon in Washington Park.

With the added staff thanks to the Parks Levy, storm cleanup and problem-solving was quicker and more efficient than in the past. The Turf crew assisted maintenance staff with the breakdown and cleanup of large fallen trees, and the Protect the Best team (see page 31) cleared trails and large branches. Because the Parks Levy expanded teams and leaderships structures in the Land Stewardship division, more collaboration, flexibility, and assistance were (and are) possible in extreme circumstances.



Performance Measures	FY 2021–22	FY 2022–23	FY 2023–24
Percentage of work orders that are preventative	12%	13%	10% ¹
Percentage of repair and maintenance staff hours spent on preventative work orders	13%	16%	13% ¹
Total staff maintenance hours ²	272,803	286,197	385,598
Annual hours spent on park restroom cleaning and care	14,012 ³	14,670 ³	16,236
Number of repair and maintenance work orders for park sites with either low-income; Black, Indigenous, or people of color; or youth populations above Portland’s average	10,817	14,888	21,464

¹ Severe storm and emergency management for PP&R assets, facilities, and parks leads to staff time being pulled away from proactive maintenance. Staff time needed to repair impacts and complete emergency work orders, including those from the January 2024 storm, in FY 2023–24 resulted in less staff capacity and time available for proactive maintenance.

² Includes staff time performing maintenance activities within all PP&R properties, as tracked in the bureau’s work order system.

³ Updated values based on revised methodology.

Parks Levy commitments:

- ⓓ6 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.
- ⓓ7 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.

PP&R’s green assets, including Portland’s tree canopy, are critical to our community. They help provide clean air, reduce stormwater runoff, reduce heat, and keep Portland livable and resilient. However, the benefits of Portland’s tree canopy are not distributed equitably, with a lower tree canopy level east of the Willamette River. This disparity affects the health and quality of life of Portlanders east of the river. On a summer afternoon, temperatures east of the Willamette can be 15 degrees hotter than on the city’s west side.

Thanks to the Parks Levy, in FY 2023–24 PP&R increased the number of trees planted in priority neighborhoods and started a new proactive park tree maintenance program. PP&R Urban Forestry uses data to determine Urban Forestry [Priority Service Areas](#) (portland.gov/trees/priority-service-areas), where canopy levels are lowest and resources for tree-planting are needed most to address existing inequities in the urban canopy relative to race and income. With new trees being planted and existing trees better maintained, PP&R cares for Portland’s urban forest to improve public health, help prevent failures and tree diseases, enhance the health of trees in parks and natural areas, and preserve the urban canopy.

In addition to tree planting and maintenance, the Parks Levy has also allowed PP&R to increase community engagement around the urban forest, tree inspection and permitting enforcement, and tree permit waivers for low-income applicants. By better engaging and educating



the public about tree planting and maintenance, PP&R can work with the Portland community to protect and enhance trees across the city.

PP&R spent \$5.18 million of Parks Levy funding on these commitments. This was a portion of the \$9.83 million in net Urban Forestry-related expenses.

Park Tree Maintenance Plan

PP&R manages and cares for 1.2 million park trees in parks and natural areas across Portland. Previously, due to limited staff and funding, almost all park tree work was reactive, meaning that park trees were inspected only after park users or park staff raised concerns. This not only meant that maintenance was only emergency work but also led to a lack of equity in services provided. Now with the Parks Levy, for the first time ever, PP&R is proactively inspecting trees in parks and natural areas and providing holistic tree care to maintain healthy trees and reduce tree loss.

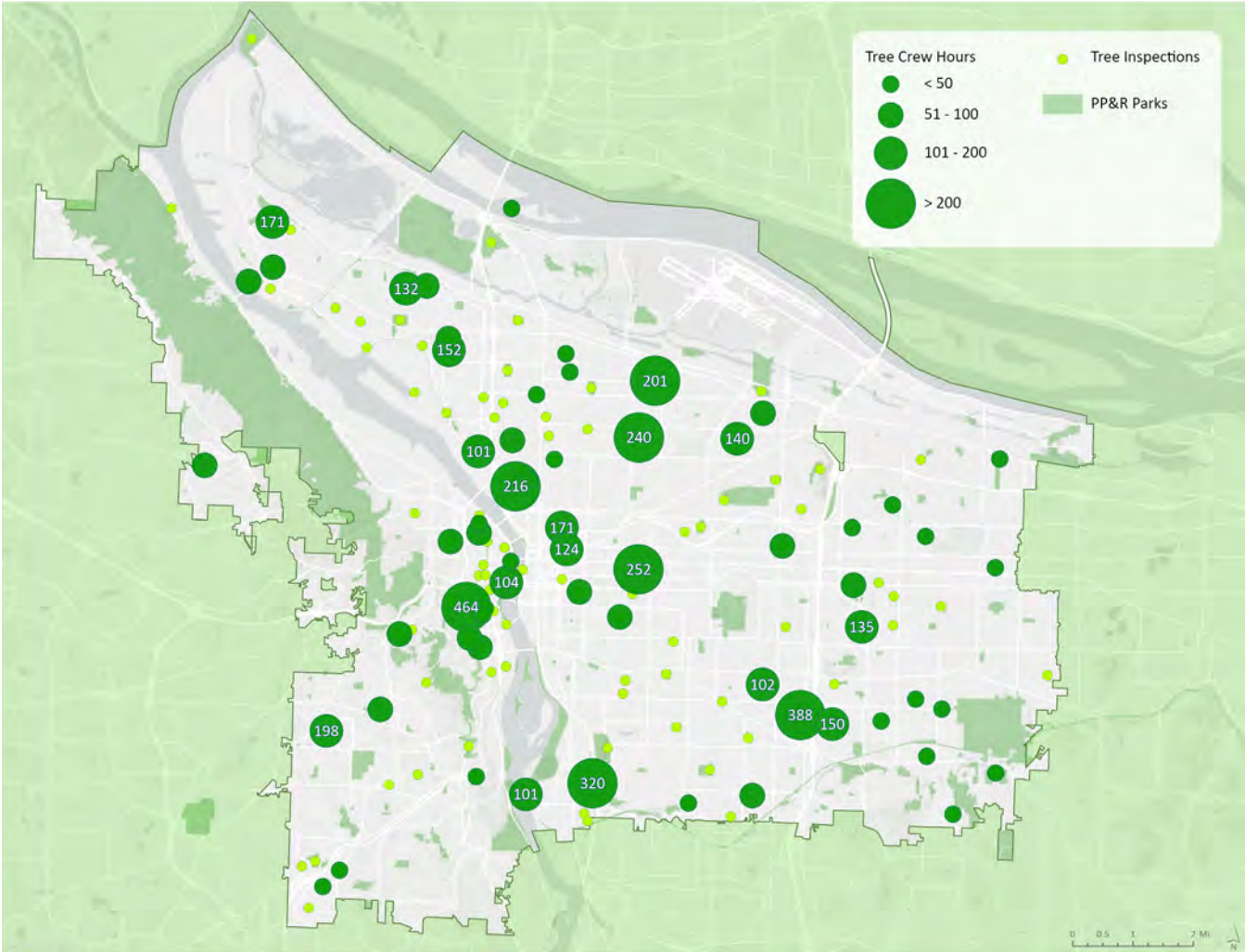
In FY 2023-24, this work reached an important milestone with the publication of PP&R's [Park Tree Maintenance Plan](https://portland.gov/trees/documents/park-tree-maintenance-plan-2024/download) (portland.gov/trees/documents/park-tree-maintenance-plan-2024/download), the first comprehensive park tree maintenance program in the city's history. The plan, developed with stakeholder and subject-matter expert input, outlines how PP&R's Urban Forestry division will perform park tree maintenance for the purposes of public safety and park functionality; defines tree inspection quality and specifications; and establishes a standard of care for park trees, partnership and collaboration, and metrics and evaluation.

Thanks to the Parks Levy, the Urban Forestry Operations team hired 13 new arborists, nearly doubling the crew to a total of 23 full-time staff. The Parks Levy also enabled the creation of a new Park Tree Maintenance coordinator position that has been critical to drafting the Park



Tree Maintenance Plan, prioritizing parks for maintenance, and assessing trees for proactive care. Between the new coordinator position and the larger crew, Urban Forestry is now able to schedule one to two full crews to work in parks daily or four to eight skilled arborists working on park trees five days a week to enhance public safety, tree health and longevity, and habitat augmentation for wildlife.

With this expanded capacity, PP&R is already delivering implementation of the Park Tree Maintenance Plan. In FY 2022-23, PP&R performed inspections at 64 PP&R properties and provided maintenance to 413 trees. In FY 2023-24, 116 PP&R properties received park tree inspections and 1,879 park trees received maintenance.



Map of tree inspections and tree crew hours spent on park tree maintenance in FY 2023-24. The distribution of crew hours reflects the abundance and maturity of trees in parks across Portland, with older parks housing larger trees.

The inspections and maintenance work align with Urban Forestry's [Priority Service Areas](https://portland.gov/trees/priority-service-areas) (portland.gov/trees/priority-service-areas), meaning that an area's canopy levels and average income level, and communities of color are all considered together to determine areas where resources have the potential to provide the most benefit.

This work is critical to preserving Portland's tree canopy and ensuring that the city's largest and oldest trees are healthy and resilient. Parks and natural areas are home to many large-form trees that are over 100 years old. Proactively caring for large trees is one of the best ways to prevent decreases in citywide tree canopy coverage and reduce the harmful impacts of climate change. If these trees are lost to structural damage, invasive insects, pathogens, or impacted during storm events, they cannot be replaced in the short term, and the shade, community benefit, and habitat they provide is gone. A newly planted tree cannot replace what a large tree provides until decades later, so the immediate health and maintenance of the city's large trees is critical.

With the Parks Levy, PP&R now has the staff capacity to intentionally care for park trees and a plan that outlines the steps to ensure that they are equitably inspected and that tree maintenance meets care standards. This all helps protect Portland's park trees now and into the future!

Engaging Community in an Urban Forest Plan

A healthy urban forest is critical to a city's air quality, public health, climate mitigation, and livability. Trees provide shade, habitat, improved air and water quality, economic benefits, and more. The City's Urban Forest Management Plan was last revised in 2004 and is now being updated to comply with local regulations, identify current community priorities, help Portland respond to climate change, and improve equitable tree canopy and access to nature. Recent studies have shown that Portland's tree canopy is declining and that not all Portlanders have access to the benefits and services trees provide.



Thanks to the Parks Levy, PP&R now has the funding support to update the [Portland Urban Forest Plan](https://portland.gov/trees/portland-urban-forest-plan) (portland.gov/trees/portland-urban-forest-plan) and is centering community concerns and interests through an engagement process that focuses on equity and anti-racism. In FY 2023–24, PP&R completed extensive listening and learning work to gather community feedback and used that feedback to develop a vision and goals for the future.

The plan is guided by three advisory bodies: a Technical Advisory Committee, a Community Advisory Committee, and the Urban Forestry Commission. These groups are representative of technical expertise and key stakeholders, diverse community members, and existing leadership.

In addition to meeting with the advisory bodies throughout the creation of the plan, PP&R collected community feedback in a variety of ways. In FY 2023–24, PP&R:

- Facilitated seven focus groups with centered populations that included Black people, Indigenous people, people of color, immigrants and refugees, LGBTQ2SIA+ people, people with disabilities, youth, older adults, and people earning low incomes. Discussions were held in English, Spanish, Chinese, Vietnamese, and Russian. Participants included renters, homeowners, individuals, and parents.
- Shared a survey in five different languages and received over 1,700 responses from across the city.
- Hosted an open house in East Portland that saw more than 70 participants of all ages.
- Held more than a dozen discussions with interested Portlanders and stakeholders, including members of the Shade Equity Coalition, Friends of Trees, Johnson Creek Watershed Council, Multnomah Youth Commission, Pedestrian Advisory Committee, Portland Freight Committee, and industrial employers and employee representatives.



Through this initial engagement process, PP&R found that community members value Portland’s tree canopy and want more support to help care for it. Community members also want financial assistance to help maintain and preserve their trees; services such as street tree maintenance; and education on tree care to make sure Portland’s urban forest is healthy and that everyone can enjoy the benefits. Additional engagement activities will occur with public review before the plan is finalized in 2025. The new Portland Urban Forest Plan will help the City respond to community priorities and preserve, plant, and care for trees equitably and sustainably.



Performance Measures	FY 2021-22	FY 2022-23	FY 2023-24
Number of hours of tree planting/education-related community engagement	5,932	5,604	6,531
Number of park trees receiving proactive maintenance ¹	N/A	413	1,879
Number of parks receiving tree inspections ¹	N/A	64	116
Number of parks receiving proactive tree maintenance ¹	N/A	14	72
Total number of trees planted	2,455	3,495	3,815
Number of trees planted in parks and on city property	166	293	456
Number of trees planted through citywide tree planting	2,289	3,202	3,357
Total number of trees planted in priority neighborhoods	1,467	2,381	3,017
Percentage of permit cases receiving a compliance inspection	27%	30%	63%
Percentage of land covered by tree canopy	29.8% (2020) ²	29.8% (2020) ²	29.8% (2020) ²
Arborist hours dedicated to park trees ³	7,842	9,373	18,267

¹PP&R’s proactive tree maintenance program launched in the second half of FY 2022-23.
²Citywide canopy coverage is surveyed and updated every five years.
³Staff time needed to respond to citywide tree emergencies from storms or heat events can influence staff capacity and time available in parks.

Parks Levy commitments:
D8 Modernize data systems to improve internal efficiencies.

Data can be a powerful tool to support transparency and decision-making and to improve efficiencies, which are key to successful and efficient delivery of Parks Levy commitments. Because of the Parks Levy, PP&R is taking a big step forward with modernizing data systems that help staff do their work. Data system modernization is funded with General Fund resources. With the Leveraged Funding Model, General Fund support of this administrative work helps make Parks Levy resources available for other outcomes—specifically additional direct service delivery in other areas.

In Years 2 and 3 of the Parks Levy, a key efficiency included PP&R improving performance information by moving tracking and analysis of performance measure data to Microsoft Access, a database management system, to organize data and create clear reports focused on bureau performance measures. This data migration allows PP&R to better connect performance measures to Parks Levy commitments, Healthy Parks, Healthy Portland goals and outcomes, individual team performance, and more.

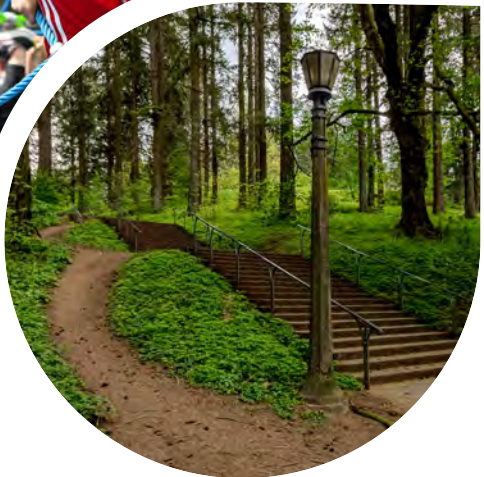
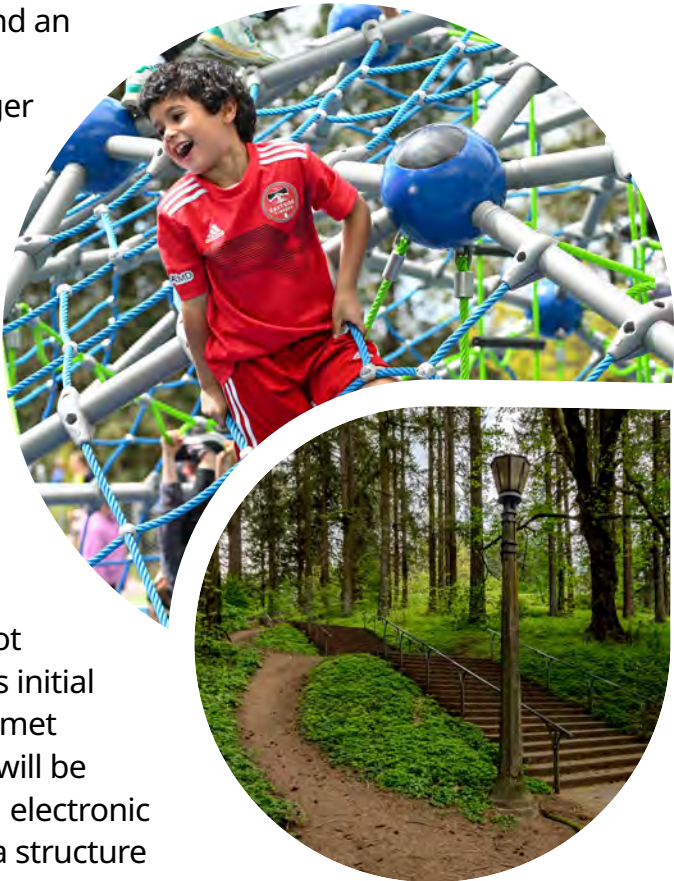
Additionally, PP&R’s Urban Forestry division, with the support of the Parks Levy, has acquired the City’s first-ever software to manage and track trees as assets. Previously, emergency tree work, Urban Forestry workflows, tree plantings, and more were tracked using a combination of other software programs and paper documentation. The new system and software are currently being piloted, with staff entering data in the field, in real time, related to trees and their condition. The new technology is vastly improving efficiency, accuracy, and documentation, and allows PP&R to track work by individual tree assets.



Developed Park Peer Review Program

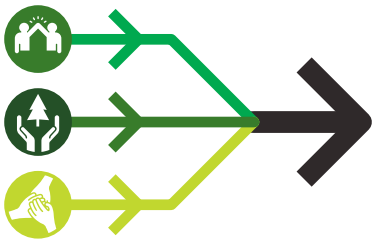
Evaluating asset conditions, maintenance actions and timing, and outcomes is key to keeping parks and facilities safe, clean, and operational. In FY 2023–24, PP&R’s Land Stewardship division began efforts to refine and improve maintenance standards. This was achieved by creating a new best practices document for maintaining developed parks and establishing a peer review process.^{vii} This new evaluation and standards process more effectively articulates maintenance best practices, supports a calibrated and consistent approach to condition evaluation, enhances interdivision collaboration with reviewers from different PP&R teams, and improves communication regarding resource needs and allocation. In the peer review process, peer reviewers evaluate park assets and environmental conditions. The review captures assets within a developed park, including athletic fields, restrooms, structures, irrigation, and fencing. Responses are gathered, and an initial report is used to facilitate a meeting with the property supervisor and maintenance zone manager to identify immediate operational concerns. A high-level Park Review Zone Summary Report is released twice a year to facilitate strategic meetings and contribute to the bureau’s ability to understand performance over time.

With this streamlined and enhanced approach to condition assessment at developed parks, PP&R has better standards for evaluation, an iterative review process for best practices, increased knowledge-sharing, stronger collaboration between work groups, and a better ability to understand systemwide needs. In this pilot year, reviewers assessed seven parks. Based on this initial assessment, 79.9% of park features in those parks met condition standards. Next year the review process will be further enhanced by identifying and developing an electronic intake interface for reviewers and defining the data structure to sustain program and reporting needs. PP&R’s Data



^{vii}Parks Levy funding of the peer review process development is counted under commitment C5.

Management group is working closely with project leads to recommend database and software solutions, which will further enhance technology efficiencies to improve peer review processes.



Intersections – PP&R’s commitment to modernize data systems applies to Recreation for All, Protect and Grow Nature, and Community Partnerships

PP&R continues to develop and refine management systems and databases. One example is a new volunteer management database that will support increased engagement with volunteers and partners and improve access to information and data (Community Partnerships). PP&R is also upgrading the bureau’s maintenance work order system to track maintenance for pools and community centers (Recreation for All) and park and natural area maintenance (Protect and Grow Nature).





Community Partnerships

Community partnerships are critical to centering the community in decision-making and oversight, and to deliver an equitable parks and recreation system for all Portlanders. In FY 2023–24, PP&R had approximately \$6.34 million in total expenses related to Community Partnerships. Parks Levy funding provided \$3.34 million toward those expenses.

Parks Levy commitment:

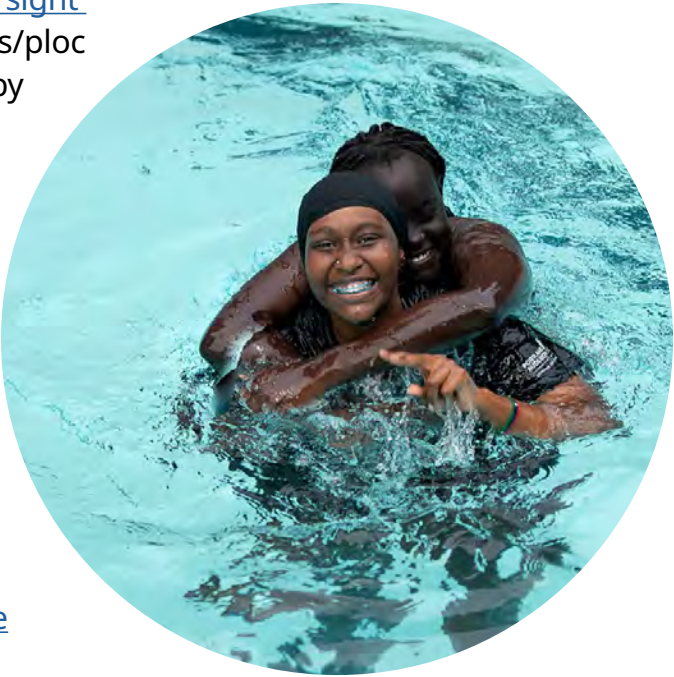
ⓓ A community oversight committee will be appointed to review levy expenditures and to report annually to City Council. The Measure also directs the Bureau to provide for a performance audit to ensure that services funded by the levy are consistent with voter intent.

PP&R is prioritizing transparency and accountability in the delivery of the Parks Levy. The Parks Levy Oversight Committee was established on July 1, 2021, to:

- Review information to verify general compliance with and progress toward the purposes of the Parks Local Option Levy
- Advise on transparency and communication strategies
- Counsel on an independent audit process and annual report

The Parks Levy Oversight Committee reports annually to City Council and the community on adherence to Parks Levy language, fiscal accountability, and transparency. In December 2023, the [Year 2 Parks Levy Oversight Committee Annual Report](#) ([portland.gov/parks/ploc-report-fy23](#)) was presented to and accepted by City Council.

The committee is composed of five community members selected from an open public applicant pool and appointed by PP&R’s director to serve two-year terms. Members meet quarterly and review information produced by PP&R staff. Members of the public are always welcome to attend Parks Levy Oversight Committee meetings. Meeting notes, the committee charter and bylaws, and committee annual reports are posted to the [committee webpage](#) ([portland.gov/parks/ploc](#)).



Year 3 (FY 2023–24) Parks Levy Oversight Committee:

- Alescia Blakely
- Zay Conant
- Mary Ruble
- Silas Sanderson
- Tim Williams

Casey Mills also attends Parks Levy Oversight Committee meetings as the liaison to the PP&R Board.

PP&R spent \$257,343 of Parks Levy funding on this commitment and related transparency and accountability efforts. This was a portion of the \$488,374 in net expenses, including those for the oversight committee, Parks Levy communications, annual report, calculation of compression actuals, and other Sustainable Future Program initiatives. The Parks Levy Oversight Committee’s response to the FY 2023–24 annual report and PP&R’s FY 2023–24 activities are both available at [portland.gov/parks/ploc](#).

The ballot language also directs PP&R to conduct a performance audit to ensure that services funded by the Parks Levy are consistent with voter intent. In May 2024, PP&R kicked off a performance audit with Sjoberg Evashenk Consulting Inc. to ensure that Parks Levy funds are being spent in a manner that adheres to the language approved by voters and assess PP&R’s financial systems to ensure that Parks Levy dollars are clearly and accurately tracked. The audit will be completed in FY 2024–25 and shared publicly.



Parks Levy commitment:

D9 Prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups.

PP&R continued to implement programs and initiatives in FY 2023–24 to center underserved communities—specifically Black people, Indigenous people, people of color, immigrants and refugees, LGBTQ2SIA+ people, people with disabilities, youth, older adults, and people earning low incomes. Examples of this work include continued implementation of the Community Partnership Program and expansion of the program as a hub for PP&R partnerships; use and implementation of the Equity and Anti-Racism Lens; the Access Discount to reduce participation costs; and community engagement for the Portland Urban Forest Plan.

With the Parks Levy, PP&R is supporting strong community partnership and volunteer opportunities. In FY 2023–24, volunteers contributed a total of 388,995 hours to PP&R programs. This volunteer work results in meaningful outcomes for PP&R and the community. In FY 2023–24, 2,207 youth learned about teamwork, gained confidence, and were physically active thanks to volunteer basketball and volleyball coaches. Volunteers working in gardens helped 19,000 rose bushes bloom from May to November. And with the support of PP&R staff, people with disabilities had access to fun and rewarding opportunities as volunteers. Overall, this volunteer work meant better maintained parks, engaging programming, and strong community partnerships.

PP&R spent \$3.08 million of Parks Levy funding on this commitment. This was a portion of the approximately \$5.85 million total net expenses for community engagement and equity services.



Feature Profile
Interstate Firehouse Cultural Center

When community members are asked what comes to mind when they think about Black arts and culture in Portland, for many the answer is the [Interstate Firehouse Cultural Center](https://portland.gov/parks/interstate-firehouse-cultural-center) (portland.gov/parks/interstate-firehouse-cultural-center), better known as IFCC.

Founded in 1982 by Charles Jordan, Portland’s first Black city commissioner, IFCC has served as a hub for the city’s Black artists for decades. The center is currently hosting 16 local artists through its residency program, which primarily gives Black artists and artists of color space and financial support to create their work. This program is supported by a dedicated community advisory committee, PP&R, and money from the American Rescue Plan Act and the City of Portland’s Relief and Recovery for Artists of Color program.

While it’s celebrated for its contributions to Portland’s thriving arts scene, IFCC has recently struggled to establish an operating model for how it can serve its audience in a sustainable way. This has left many wondering what the future holds for the historic center.

Thanks in part to the dedication of community members as well as funding from the Parks Levy, IFCC is now getting



the careful attention and consideration it deserves.

“Our institutions and our communities require intentional investment in order for them to achieve their potential,” said Prentice Onayemi, a member of the IFCC Community Advisory Committee. In order to understand what that intentional investment should look like, Portland voters agreed to dedicate Parks Levy money to a community engagement process and a feasibility study.

After much deliberation, the committee proposed an expansion and redevelopment of IFCC as a center for Black arts and culture. The idea

behind the proposal is to create a space where the history of Portland’s Black community and its rich arts and culture contributions can be presented, displayed, discussed, and honored.

“Our primary goal with the feasibility study is for the City to get the answers that it needs in order to greenlight this project,” said Prentice, who, in addition to his role on the IFCC Community Advisory Committee, is the interim executive director of the nonprofit Friends of IFCC. “It’s a necessary step so that we’re able to collectively ensure the thoughtful stewardship of taxpayer dollars.”

The study and ongoing efforts at IFCC are about more than just fixing a building; they aim to preserve and grow Black arts and culture in Portland.

As the study wraps up and plans for IFCC’s future are made, the passion of its supporters gives hope that good things are on the horizon. By dedicating



Prentice Onayemi

Parks Levy funds to this cause, Portlanders showed their commitment to celebrating and supporting the city’s diverse cultural scene, and to ensuring that IFCC continues to shine for future generations.

“A vibrant Black arts and culture ecosystem improves the quality of life in the city,” Prentice said.

And that ecosystem deserves to have a lasting home. IFCC is the perfect location.



Community Partnership Program

Created in 2022, the [Community Partnership Program](https://portland.gov/parks/cpp) (portland.gov/parks/cpp) helps PP&R deliver on the Parks Levy commitments to strengthen community partnerships and to prioritize services for communities of color and households experiencing poverty. The Community Partnership Program expanded on PP&R’s existing Teen Collaborative Initiative grant opportunity. Focus areas for outreach expanded from the teen program to include greening activities, arts and culture, sports and aquatics, and workforce development. PP&R originally awarded \$1.28 million in two-year grants to 20 organizations, helping them provide programming and services to underserved communities between July 2022 and June 2024. In FY 2023–24, PP&R extended the grants (Ordinance 191714) to increase funding for the program by \$640,000 and extend the grants an additional year. Grants provide targeted financial support to partner organizations that bring knowledge, expertise, resources, and a focused approach to serving culturally specific communities and youth populations.



In FY 2023–24, the Community Partnership Program and Teen Collaborative Initiative grant recipients served over 6,600 youth. Of those who reported demographic information, 76% identified as Black, Indigenous, or people of color. Beyond participation numbers, PP&R has focused on building connections across partner organizations and increasing communication and collaboration across PP&R service areas.

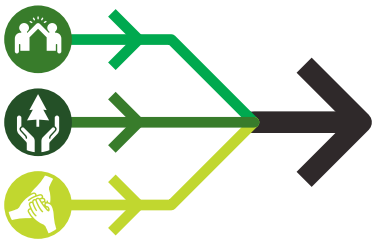
Since the initial launch of the Community Partnership Program, the program has expanded to be a partnership beacon in the bureau. The program’s application process and tools were adapted to support other partnership decisions, including service contracts, which support directed activities and services, and space use awards.

With the support of the Parks Levy, the program has awarded eight service contracts through FY 2023–24 for teen services, Land Stewardship, and soccer programming, and are adding 18 service contracts in FY 2024–25 focused on recreation programs and urban forestry. The Community Partnership Program also supported the application process and selection of 26 artists for the Interstate Firehouse Cultural Center Grant and Residency program for FY 2022–23 and FY 2023–24.

In addition, starting in FY 2022–23, PP&R expanded Community Partnership Program opportunities by creating space use grants for free and discounted use of space at PP&R facilities. Partners awarded space use grants are able to use PP&R spaces to provide free or low-cost programming to underserved and centered populations. PP&R added seven space use grants at the Community Music Center and nine space use grants at other community and art centers.



Community partners, grantees, and contractors participate in and regularly come together for meetings and engagement around program improvement, collaboration, and networking. In addition to financial support, in-kind space use support and the network of connections across partner organizations is helping PP&R and the Community Partnership Program serve as a support network for partners and youth. PP&R and partners regularly come together to share resources, talk about challenges and lessons learned, and brainstorm ideas for better connections and collaborations between all the service and programming providers. Through these interactions, PP&R is adjusting services and activities to better fit community needs. Not only do these growing partnerships mean that PP&R is better able to serve priority communities, but they also increase collaboration beyond PP&R to best serve the Portland community.



Intersections – PP&R’s commitment to prioritize services for communities of color and households experiencing poverty applies to Recreation for All, Protect and Grow Nature, and Community Partnerships

As PP&R strives to become an anti-racist organization, and in line with Parks Levy commitments to voters, the bureau is working to serve communities centered through Healthy Parks, Healthy Portland, which includes Black people, Indigenous people, people of color, immigrants and refugees, LGBTQ2SIA+ people, people with disabilities, youth, older adults, and people earning low incomes. Prioritization of underserved communities occurs across the Parks Levy priorities and budget decisions where Parks Levy resources are allocated.

Performance Measures	FY 2021-22	FY 2022-23	FY 2023-24
Total volunteer hours	349,102 ¹	373,454 ¹	388,995
Number of partner agencies receiving grants from PP&R	13	24	25
Total value of grants awarded to partner organizations	\$1,833,492	\$2,108,355	\$2,274,478

¹Value has been updated based on additional program information since the FY 2022-23 report was published.



Feature Profile
Reaching Community Through Partnerships

The African Youth and Community Organization has been an important resource for immigrants and refugees in Portland since 2009. Led by founder and executive director Jamal Dar, the organization offers important services such as mentoring, health support, job training, economic development, sports, and cultural activities. If that sounds like a lot, that’s because it is.

“Essentially, what it comes down to is just helping the community,” said Aisha Awo, who works with the organization’s youth program. “We want to build a sense of belonging for the many immigrants and refugees moving to Portland and the wider metro area.”

The services African Youth and Community Organization provides, Aisha noted, are designed to help

people adapt to their new environment, overcome language barriers, and feel connected and supported. A key part of the organization’s programming is engaging youth, and that’s where the partnership with PP&R started. The organization has a limited budget, so Aisha reached out to Montavilla Community Center supervisor Robert Donaldson, looking for a venue for its girls’ sports program.

“It was a great collaboration,” Aisha said. “Robert was incredibly supportive. He made sure we had access to the space we needed. We brought our students in, they signed up for TeenForce Passes, and we were able to use the gym there for about two months during the summer.”

When the girls’ sports program concluded, PP&R reached out to African Youth and Community Organization staff and encouraged them to apply for a new Parks Levy-funded opportunity. Through the [Community Partnership Program](#) ([portland.gov/parks/cpp](#)), PP&R invited individuals, groups, clubs, and organizations to provide statements of interest for the use of community centers and art centers for free or at discounted rates. PP&R granted Space Use Partnerships to those who best demonstrated in their proposal how the project or program

would serve centered communities. Through the partnership, the African Youth and Community Organization hosted its girls’ basketball group at East Portland Community Center in fall 2023. The partnership gave the organization the space it needed to “create a safe space where young African immigrant girls can come in, play, and just be free for those couple of hours each weekend,” Aisha said. “It was amazing.”

Partnering on one project often leads to even more opportunities to collaborate. The organization’s connection with PP&R extends beyond sports and now includes job fairs that offer youth employment opportunities with one of Oregon’s largest youth employers.

The success of this partnership is a testament to the Parks Levy’s dedication to prioritizing services for communities of color. By leveraging community partnerships and providing space use grants, the Parks Levy enhances the accessibility and impact of recreational and supportive services for Portland’s diverse populations.

Looking to the future, PP&R is excited to continue working with the African Youth and Community Organization and to continue being of service to all who live, work, and play in Portland.

Parks Levy commitment:

C2 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.

PP&R is actively working to provide services, programming, and events to diverse populations. In FY 2023–24, PP&R successfully delivered parks 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.

PP&R provides parks and recreation services to diverse populations through programs, activities, maintenance in local parks, and more. Examples of how PP&R provides opportunities specific to populations listed in the Parks Levy commitment include but are not limited to:

- **Communities of color:** PP&R continues to expand and enhance culturally specific programming to serve communities of color. Some examples include contracting LoveSome Hair to teach the history, meaning, and purpose of braided hair and centering Black women; offering an Israeli folk dancing class; and partnering with community organizations that serve communities of color, such as APANO, the Immigrant and Refugee Community Organization (IRCO), and People of Color Outdoors. In addition, PP&R works to diversify the bureau’s workforce to better reflect the community by tracking staff demographics and providing training opportunities on equity and anti-racism for staff.



- **Seniors:** Lifelong Recreation offers recreational, educational, and wellness opportunities for adults age 60 and older. Activities include excursions and van trips, health and wellness, arts and crafts, music and dance, sports and fitness, and hiking and walking.
- **Teens:** TeenForce, which is free for youth between the ages of 10 and 20 years old, is focused on giving young people the programs they need to thrive: help with homework, drop-in sports, field trips, chess clubs, help with resumes, a fun and safe place to hang out with peers, and so much more. In FY 2023–24, TeenForce Passes were scanned 35,786 times. PP&R also works to provide youth with employment through programs like the Youth Conservation Crew and swim instructor and lifeguard opportunities.
- **Households experiencing poverty:** The Access Discount offers up to 90% off program fees. In FY 2023–24, PP&R provided \$4,167,239 in financial assistance. PP&R also prioritizes offering free programming.
- **Immigrants and refugees:** In FY 2023–24, Southwest Community Center offered English as a Learning Language and marketed the program in partnership with Home Forward to reach people earning low incomes who are also in need of English language support.
- **People with disabilities:** Adaptive and Inclusive Recreation (AIR) programs offer community-based recreation activities, trips, and leisure services designed for teens and adults with disabilities. PP&R also offers inclusion services to provide meaningful access to all PP&R registered classes and activities to people with disabilities.

This commitment intersects with other Parks Levy commitments. The funding associated with those commitments also supports this work.



David Rojas and Wakana Turner

Feature Profile
Multilingual Tennis Lessons

This year the Portland Tennis Center launched a groundbreaking program that has the local tennis community buzzing.

For the first time in the center’s 50-year history, group lessons are available in Spanish and Japanese, with plans to further expand the list of available languages. It’s a beautiful example of how the Parks Levy is helping to make tennis more accessible and inclusive. And there was clearly an appetite for this.

“In the Spanish lessons, every class is getting at least five people, and we have a max of six,” said David Rojas, a professional tennis player who has been with Portland Tennis Center for about three years.

And to the surprise of Wakana Turner, another tennis professional who started teaching at the center around the same

time as David, spots in the Japanese lessons were filling up just as quickly.

Wakana, originally from Japan, and David, originally from Colombia, bring their professional tennis experience to a center that is always looking for ways to bring more people into the sport. When David and Wakana came to Portland Tennis Center, neither imagined that they’d one day be giving lessons in their native language, but both have embraced the opportunity to help grow the tennis community here in Portland.

“When I came here, there was no option for lessons in other languages,” David said. “I started giving private lessons in Spanish, and the response was positive. Now there are group classes.”

Wakana had a similar experience. She was hesitant at first, but once she got started, she quickly saw the benefits. “I really enjoy teaching and interacting with people in Japanese and getting to know people in the language,” she said.

“It’s really fun, and there’s a different energy in those classes.”

These classes are part of the broader mission of the Parks Levy to provide inclusive recreational programs. This initiative aligns with the Parks Levy’s commitment to serve diverse populations, including communities of color, immigrants, and people with disabilities.

Wakana and David both emphasized the importance of building stronger relationships with the community through these classes. They also pointed out that offering lessons in multiple languages has brought people

from different backgrounds together under one roof, creating a multicultural environment at Portland Tennis Center.

In addition to Japanese and Spanish, instructors at the center speak Italian, Vietnamese, Tagalog, and American Sign Language. While private lessons in these languages are already available, the goal is to offer group programming in the future.

Through initiatives like these, the Portland Tennis Center is not only promoting physical activity but also fostering a sense of community and inclusivity. As Wakana put it, “it’s a win-win.”



Increasing Partnership, Access, and Programs for Older Adults

[Lifelong Recreation](https://portland.gov/parks/recreation/lifelong) (portland.gov/parks/recreation/lifelong) has been working with community partners to increase knowledge of and access to recreation programming. Partners identified transportation as a consistent barrier to participation for many older adults. The Lifelong Recreation team found that several partner sites were within walking and rolling distance to PP&R community centers, but safe routes and familiarity with the facilities remained a barrier.

Working with a Portland Community College student, the team created accessible route maps for members of the Somali American Council of Oregon and residents of Home Forward’s Dahlke Manor Apartments and Schunk Riverview Tower, mapping routes to get to East Portland, Matt Dishman, and St. Johns Community Centers.

The maps prioritized accessibility such as curb cuts, traffic calming features like speed bumps, and safety such as street lighting to design the ideal routes to each site.

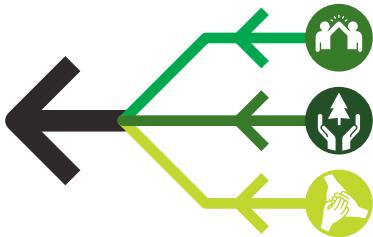
In October 2023, Lifelong Recreation staff organized the first excursion, taking Schunk Riverview Tower residents to St. Johns Community Center to use the new maps and tour the facility. The tour included highlighting relevant programs and activities and sharing information about the [Access Discount program](https://portland.gov/parks/discount) (portland.gov/parks/discount), which allows users to participate in programs at up 90% off the cost. Many residents didn't know about the opportunity for reduced program costs that the Parks Levy helps provide and were excited to learn that they could apply for an Access Discount if needed.

Since then, the connection between Schunk Riverview Tower and St. Johns Community Center has continued to grow. When the tower's residents experienced several losses in their community and Lifelong Recreation connected residents with a St. Johns Community Center Loneliness and Relationship class to assist in navigating grief, and the class was offered at no cost because of the Parks Levy.

Thanks to the Parks Levy, PP&R is able to better serve older adults, connecting them to facilities, classes, and resources that ensure access to wellness opportunities!

Intersections – PP&R's commitment to provide park and recreation services to diverse populations applies to Recreation for All, Protect and Grow Nature, and Community Partnerships

Providing parks and recreation services to diverse populations, including communities centered in the Parks Levy commitments and the Healthy Parks, Healthy Portland framework, is critical to all operational activities that the Parks Levy supports. From preserving natural features and the urban tree canopy to providing programming for Portlanders



of all ages, the Parks Levy supports PP&R's operation in service of Portland's diverse population. This commitment applies to all three Parks Levy priorities: Recreation for All, Protect and Grow Nature, and Community Partnerships.

Performance Measures ¹	FY 2021-22	FY 2022-23	FY 2023-24
Percentage of PP&R employees who are American Indian or Alaska Native ²	0.9%	0.7%	0.5%
Percentage of PP&R employees who are Asian or Asian American ²	8%	7%	6.1%
Percentage of PP&R employees who are Black or African American ²	10.3%	9.6%	8.9%
Percentage of PP&R employees who are Hispanic or Latino ²	8.8%	10.9%	7%
Percentage of PP&R employees who are Middle Eastern or North African ²	N/A	N/A	0.2%
Percentage of PP&R employees who are Native Hawaiian or other Pacific Islander ²	0.6%	0.4%	0.5%
Percentage of PP&R employees who are multiracial/multiethnic ²	7.7%	6.6%	12.7%
Percentage of PP&R employees who are White or European American ²	63.9%	64.9%	62.3%
Number of youth age 14-24 employed by PP&R	1,047	1,498	1,683
Number of barriers identified in the PP&R Americans with Disabilities Act Transition Plan removed by the maintenance team ³	317	40	54
Annual full-time employee turnover rates	12.6%	8.8%	8.1%

¹Workforce measures and employee race/demographic measures have been included to show how PP&R is moving toward a workforce representative of PP&R's centered communities.

²In April 2023, the Bureau of Human Resources significantly changed how workforce demographic data is collected and reported (affecting FY 2023-24 numbers). FY 2023-24 numbers should not be directly compared to FY 2021-22 and FY 2022-23—this is noted with the dashed line in the table above. A citywide Workforce Census offered employees new response options to match federal demographic reporting, including the option to prefer not to answer (in FY 2023-24, 1.4% of employees selected "Prefer not to answer" for race/ethnicity), new race/ethnicity categories, and alignment of Hispanic/Latino classification with federal standards as "multiracial."

³FY 2022-23 and FY 2023-24 values are lower because the barriers addressed are more complex and expensive. FY 2021-22 barriers that were removed included simple signage replacements, completed as a batch. In contrast, the FY 2022-23 and FY 2023-24 removals were more time- and resource-intensive, such as bathroom retrofits.

Appendix A: Parks Levy Commitments and Codes

PP&R is tracking progress on 15 commitments listed in the November 2020 voter pamphlet and approved by Portland voters. Exhibit C and Exhibit D were included in the original resolution (Resolution No. 37498) and voter pamphlet (see page 3). The 15 commitments each have a code from their exhibit letter and order in which they appear in the exhibit.

Code	Commitment
C1	Enhance and preserve parks, rivers, wetlands, trees, and other important natural features in urban areas for the benefit of all Portlanders and wildlife.
C2	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.
C3	Increase opportunities for communities of color and children experiencing poverty to connect with nature.
C4	Prevent cuts to recreation programs, closures of community centers and pools.
C5	Enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety.
D1	Protect water quality and wildlife habitat, control erosion, remove invasive species in 8,000 acres of natural area.
D2	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.
D3	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.

Code	Commitment
D4	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.
D5	Keep public restrooms open and cleaner.
D6	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.
D7	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.
D8	Modernize data systems to improve internal efficiency.
D9	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.
D	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 Parks Levy are consistent with voter intent.

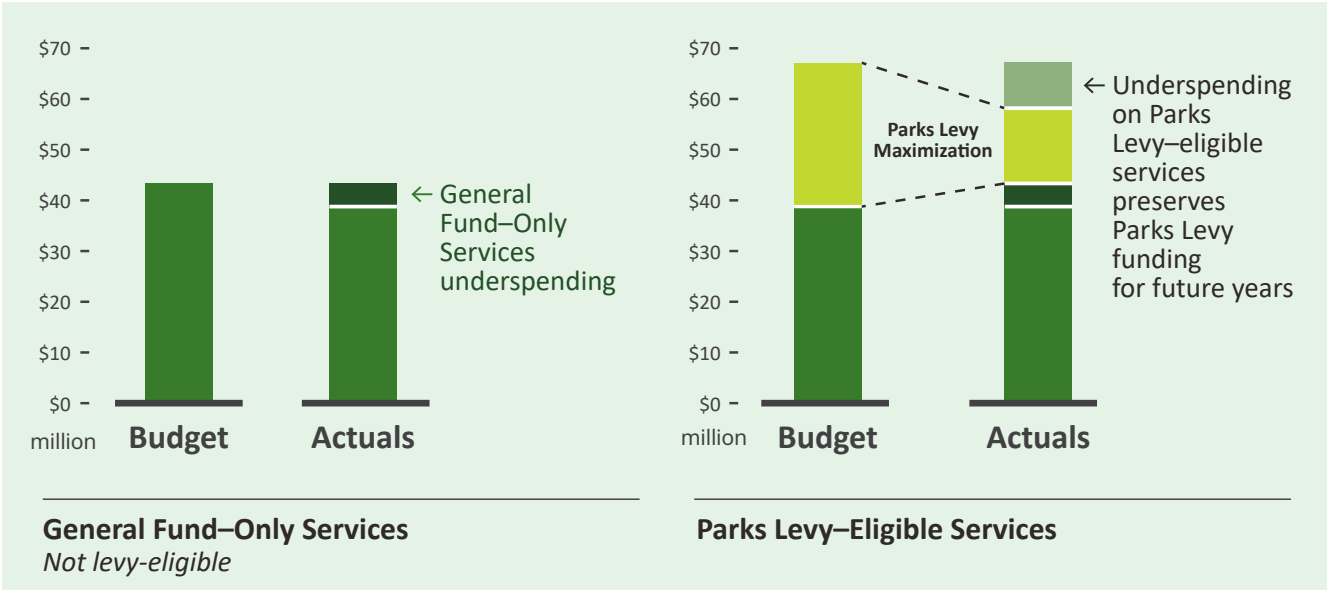
Appendix B: Leveraged Funding Model

To maximize Parks Levy funds and deliver on the goals and commitments of the Parks Levy, PP&R is using a leveraged model to fund levy-eligible costs. This means using the full allocation of General Fund resources and reserving Parks Levy funding to maximize its purpose of supporting park operations and increasing services and activities.

In practice, General Fund is used first and then Parks Levy funding is spread across levy-eligible-services that support delivering on voter commitments. This model preserves Parks Levy funding by making it the last money to pay for levy-eligible costs. The result is a group of levy-eligible services across the bureau that all have an equivalent blend of resources and are supported (partially) by the Parks Levy.

This graphic illustrates how Parks Levy resources are preserved and PP&R is able to maximize its use to deliver on voter commitments. First, General Fund underspending in services that are not levy-eligible is applied to the group of levy-eligible services. This means that less Parks Levy funds are needed at that time and that Parks Levy funding is preserved to continue to incrementally increase services and programs.

This model means that no activities, positions, or programs are funded exclusively by the Parks Levy. Instead, the Parks Levy fiscally supports a percentage of PP&R operational expenses.



Appendix C: Total Net Expenses and Parks Levy Portion by Commitment

Functional Areas are service areas by which PP&R codes and organizes program expenses. This table shows the expenses (both total and Parks Levy portion) by Parks Levy commitment. Total expenses are the net expenses of a Functional Area and include reductions by associated revenues. In FY 2023-24, net expenses in services receiving Parks Levy funding were supported by approximately 53% of Parks Levy funds.


In FY 2023-24, the Parks Levy received \$52.47 million in revenues (\$49.37 million from taxes and \$3.10 million from earned interest), of which PP&R spent


\$51.22 million (\$50.82 million on PP&R programs and services, and \$392,498 on reducing financial impact to the Portland Children's Levy caused by compression under Oregon property tax law).

After reimbursing expenditures and balancing the year-end buffer, the fund balance will have increased in FY 2023-24 by \$2.84 million (\$1.26 million from underspending and \$1.59 million from the return of the year-end buffer).¹ The remaining FY 2023-24 Parks Levy balance is added to the balance remaining from Years 1 and 2, leaving a total Parks Levy balance of \$50.59 million to be spent in Years 4 and 5.

Parks Levy Commitment	Total Net Expense*	Levy Portion of Expense
Recreation for All	\$33,401,151.75	\$17,600,373.19
C4 Prevent cuts to recreation programs, closures of community centers and pools.	\$9,834,275.25	\$5,182,064.27
D2 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.	\$23,566,876.50	\$12,418,308.92
D3 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.	N/A (included in net expenses for other commitments)	

¹PP&R applied a buffer of \$2 million proportionally across all Parks Levy Functional Areas to avoid the possibility of over-expenditure due to other expenses posting after the first close. Additional expenses posted in the second close used \$412,761 of this buffer. The remaining \$1.59 million of the buffer will be requested in one-time General Fund discretionary resource in the FY 2024-25 Fall Budget Monitoring Process, effectively increasing the budget by the unused amount of buffer. This prevents supplantation of the General Fund with Parks Levy resources.

Parks Levy Commitment	Total Net Expense*	Levy Portion of Expense
 Protect and Grow Nature	\$56,234,295.99	\$29,882,049.93
C3 Increase opportunities for communities of color and children experiencing poverty to connect with nature.	\$1,865,116.50	\$982,802.83
C5 Enhance park maintenance to keep parks clean and safe, including litter and hazardous waste removal, restroom cleaning, and playground safety.		
D4 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.	\$39,276,540.75	\$20,946,345.46
D5 Keep public restrooms open and cleaner.		
C1 Enhance and preserve parks, rivers, wetlands, trees, and other important natural features in urban areas for the benefit of all Portlanders and wildlife.	\$5,258,158.04	\$2,770,729.12
D1 Protect water quality and wildlife habitat, control erosion, remove invasive species in 8,000 acres of natural area.		
D6 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.	\$9,834,480.70	\$5,182,172.53
D7 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.		
D8 Modernize data systems to improve internal efficiency.	N/A (project-level)	

Parks Levy Commitment	Total Net Expense*	Levy Portion of Expense
 Community Partnerships	\$6,339,817.99	\$3,340,698.06
C2 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.	N/A (included in net expenses for other commitments)	
D 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 Parks Levy are consistent with voter intent.	\$488,374.23	\$257,343.48
D9 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.	\$5,851,443.76	\$3,083,354.53
Total Parks Levy–Eligible Program and Service Expenses	\$95,975,265.73	\$50,823,121.18
Paid to Portland Children’s Levy to reduce financial impacts caused by compression under Oregon property tax law		\$392,498
Total Parks Levy Funding Expended		\$51,215,619.18

*Total net expenses include reductions from associated program revenues.

Appendix D: Parks Levy Expenses for FY 2023–24 by Service Area and Organizational Structure

This table shows the total expense and Parks Levy portion for fiscal year (FY) 2023–24 at the service (Functional Area) and work group (Fund Center) level. PP&R uses codes to identify Functional Areas. Fund Centers are codes used to identify operating budgets, aligned with PP&R’s organizational structure.

To analyze the link between FY 2023–24 expenses and the 15 Parks Levy commitments, each Functional Area was matched to a commitment. That commitment is noted in this table by code (see Appendix A for key). Total Expense is the net expenses of the Functional Area/ Fund Center combination and includes reductions by associated program revenues. The Parks Levy Portion of Expense is the amount of the Total Expense funded by the Parks Levy.

The list of specific line-item expense details is available and downloadable as the 2020 Parks Local Option Levy FY 2023–24 Line-Item Expense Details.

Functional Areas Eligibility for Parks Levy Funding

The eligibility of a Functional Area, or service category, to receive Parks Levy funding was determined by a review of all 172 Functional Areas against the Parks Levy resolution (Resolution No. 37498), specifically Exhibit B. PP&R consulted with the Office of the City Attorney to establish compliance and eligibility for Parks Levy use. The following principles were applied:

- Exhibit B of the resolution was used to determine the full set of Parks Levy eligible activities.
- Parks Levy funding is then specifically allocated and used to reimburse a subset of those eligible activities that are public-facing user-end services.
- The subset of eligible activities includes pass-through funding to third parties that provide Parks Levy-eligible services. Each pass-through agreement is reviewed for eligibility.

In general, Functional Areas that are determined to be eligible and are receiving Parks Levy funding are operational services (meaning there are no capital activities or expenses) that support the 15 Parks Levy commitments.

 Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
C4	Recreation Facility Operations	Adaptive & Senior Recreation	\$221,798.51	\$116,874.31
C4	Recreation Facility Operations	Charles Jordan Community Center	\$710,714.19	\$374,503.10
C4	Recreation Facility Operations	Citywide Recreation	\$1,103,007.21	\$581,217.64
C4	Recreation Facility Operations	Community Center Management	\$300,675.89	\$158,437.89
C4	Recreation Facility Operations	Community Music Center	\$298,347.95	\$157,211.20
C4	Recreation Facility Operations	East Portland Community Center	\$1,098,003.45	\$578,580.96
C4	Recreation Facility Operations	Matt Dishman Community Center	\$850,086.73	\$447,943.95
C4	Recreation Facility Operations	Montavilla Community Center	\$461,033.83	\$242,936.76
C4	Recreation Facility Operations	Mt. Scott Community Center	\$944,432.51	\$497,658.43
C4	Recreation Facility Operations	Multnomah Arts Center	\$722,728.61	\$380,833.97
C4	Recreation Facility Operations	Parks & Rec Administration	\$30,740.70	\$16,198.48
C4	Recreation Facility Operations	Peninsula Park Community Center	\$392,719.57	\$206,939.30
C4	Recreation Facility Operations	Recreation Support Systems	\$776,902.62	\$409,380.38
C4	Recreation Facility Operations	Southwest Community Center	\$1,105,632.61	\$582,601.06
C4	Recreation Facility Operations	St. Johns Community Center	\$339,229.70	\$178,753.40
C4	Recreation Facility Operations	Urban Parks Programming	\$282,846.75	\$149,043.01
C4	Recreation Operations	Matt Dishman Community Center	\$1,107.77	\$630.15 ¹
C4	Recreation Operations	Sports/Aquatics Management	\$1,799.96	\$948.47
C4	Recreation Operations	Urban Parks Programming	\$125,653.25	\$66,211.61
C4	Rentals	East Portland Community Center	\$9,479.97	\$4,995.37
C4	Rentals	Peninsula Park Community Center	\$36,882.45	\$19,434.81
C4	Rentals	Southwest Community Center	\$20,362.92	\$10,730.02
D2	After-School Enrichment	Alice Ott Community School	\$180,427.87	\$95,074.50
D2	After-School Enrichment	Arleta Community School	\$167,015.25	\$88,006.87
D2	After-School Enrichment	Beaumont Community School	\$125,166.49	\$65,955.12
D2	After-School Enrichment	Centennial Community School	\$190,315.19	\$100,284.52
D2	After-School Enrichment	Charles Jordan Community Center	\$231,503.86	\$121,988.44
D2	After-School Enrichment	Faubion Community School	\$234,205.15	\$123,411.85
D2	After-School Enrichment	Grout Community School	\$334,826.38	\$176,433.11
D2	After-School Enrichment	Lane Community School	\$117,663.49	\$62,001.49
D2	After-School Enrichment	Mt. Tabor Community School	\$231,893.02	\$122,193.50
D2	After-School Enrichment	Parkrose Community School	\$176,252.48	\$92,874.33

¹ \$46.42 Parks Levy originally charged to Recreation Operations Functional Area (FA)/Southwest Community Center Funds Center (FC) and moved to Recreation Operations FA/Matt Dishman Community Center FC to match Parks Levy spending to specific and auditable expense documents.

 Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
D2	After-School Enrichment	Peninsula Park Community Center	\$23,674.27	\$12,474.90
D2	After-School Enrichment	Roseway Heights Community School	\$195,392.08	\$102,959.73
D2	After-School Enrichment	Sitton Community School	\$102,504.26	\$54,013.50
D2	After-School Enrichment	St. Johns Community Center	\$213,840.48	\$112,680.91
D2	After-School Enrichment	SUN Community Schools Admin	\$352,542.33	\$185,768.34
D2	Aquatics	Sports/Aquatics Management	\$191,236.99	\$100,770.25
D2	Aquatics General	Aquatics Administration	\$1,351,287.75	\$712,046.37
D2	Aquatics General	Creston Pool	\$187,782.86	\$98,950.13
D2	Aquatics General	East Portland Community Center	\$1,472,931.83	\$776,145.39
D2	Aquatics General	Grant Pool	\$222,475.55	\$117,231.07
D2	Aquatics General	Ida B. Wells Pool	\$219,830.96	\$115,837.53
D2	Aquatics General	Matt Dishman Community Center	\$755,287.17	\$397,990.35
D2	Aquatics General	Montavilla Pool	\$227,642.30	\$119,953.63
D2	Aquatics General	Mt. Scott Community Center	\$638,095.03	\$336,237.23
D2	Aquatics General	Peninsula Pool	\$148,848.32	\$78,434.00
D2	Aquatics General	Pier Pool	\$171,412.42	\$90,323.91
D2	Aquatics General	Sellwood Pool	\$236,235.07	\$124,481.50
D2	Aquatics General	Southwest Community Center	\$1,085,502.75	\$571,993.85
D2	Aquatics Swim Instruction	Ida B. Wells Pool	\$2,053.96	\$1,082.31
D2	Aquatics Swim Instruction	Peninsula Pool	\$999.82	\$526.84
D2	Aquatics Swim Instruction	Pier Pool	\$2,321.95	\$1,223.53
D2	Arts	Arts, Culture & Special Events	\$182,362.63	\$96,094.00
D2	Arts General	Charles Jordan Community Center	\$6,956.05	\$3,665.41
D2	Arts General	Community Music Center	\$27,510.95	\$14,496.60
D2	Arts General	East Portland Community Center	\$7,951.13	\$4,189.76
D2	Arts General	Matt Dishman Community Center	\$14,141.46	\$7,451.69
D2	Arts General	Montavilla Community Center	\$173.29	\$91.31
D2	Arts General	Mt. Scott Community Center	\$3,209.71	\$1,691.32
D2	Arts General	Multnomah Arts Center	\$205,334.72	\$108,198.89
D2	Arts General	Peninsula Park Community Center	\$20,420.72	\$10,760.48
D2	Arts General	Planning	\$167,475.82	\$88,249.56
D2	Arts General	Property Management	\$32,484.48	\$17,117.34
D2	Arts General	Southwest Community Center	\$3,084.36	\$1,625.27
D2	Arts General	Summer Free For All	\$485,971.31	\$256,077.29

 Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
D2	Camps	Charles Jordan Community Center	\$98,225.52	\$51,758.87
D2	Camps	Citywide Recreation	\$96,539.58	\$50,870.48
D2	Camps	East Portland Community Center	\$102,971.30	\$54,259.61
D2	Camps	Matt Dishman Community Center	\$126,592.30	\$66,706.43
D2	Camps	Montavilla Community Center	\$77,520.64	\$40,848.66
D2	Camps	Mt. Scott Community Center	\$136,321.14	\$71,832.94
D2	Camps	Multnomah Arts Center	\$85,668.68	\$45,142.18
D2	Camps	Peninsula Park Community Center	\$50,801.48	\$26,769.29
D2	Camps	Southwest Community Center	\$352,736.29	\$185,870.55
D2	Camps	St. Johns Community Center	\$161,775.73	\$85,245.96
D2	Clay Arts	Multnomah Arts Center	\$94,857.23	\$49,983.98
D2	Community Gardens	Community Gardens	\$1,331,380.15	\$701,556.27
D2	Customer Service	Adaptive & Inclusive Recreation	\$650,124.13	\$342,575.83
D2	Dance	Multnomah Arts Center	\$8,447.70	\$4,451.42
D2	Fitness	Athletics Administration	\$24,485.95	\$12,902.60
D2	Fitness	Charles Jordan Community Center	\$178,085.34	\$93,840.13
D2	Fitness	Citywide Recreation	\$0.63	\$0.33
D2	Fitness	East Portland Community Center	\$220,278.00	\$116,073.09
D2	Fitness	Matt Dishman Community Center	\$186,233.37	\$98,133.65
D2	Fitness	Montavilla Community Center	\$7,426.29	\$3,913.20
D2	Fitness	Mt. Scott Community Center	\$162,331.11	\$85,538.61
D2	Fitness	Southwest Community Center	\$185,141.40	\$97,558.24
D2	Fitness	St. Johns Community Center	\$2,714.43	\$1,430.34
D2	Hobbies and Crafts	Multnomah Arts Center	\$26,296.56	\$13,856.69
D2	Inclusive Recreation	Adaptive & Senior Recreation	\$157,442.93	\$82,962.84
D2	Inclusive Recreation	Citywide Recreation	\$674.68	\$355.52
D2	Inclusive Recreation	Parks Teen Program	\$259.37	\$136.67
D2	Metal Arts	Multnomah Arts Center	\$36,032.21	\$18,986.78
D2	Movies in Parks	Summer Free For All	\$183,623.26	\$96,758.28
D2	Music	Community Music Center	\$302,517.10	\$159,408.09
D2	Music	East Portland Community Center	\$10,239.47	\$5,395.58
D2	Music	Multnomah Arts Center	\$14,127.78	\$7,444.48
D2	Performing Arts	Arts, Culture & Special Events	\$13,586.01	\$7,159.00
D2	Preschool	Citywide Recreation	\$771,023.09	\$406,282.22

 Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
D2	Social	East Portland Community Center	\$66.27	\$34.92
D2	Social	Matt Dishman Community Center	\$3,128.77	\$1,648.67
D2	Social	Mt. Scott Community Center	\$21,859.58	\$11,518.67
D2	Social	Multnomah Arts Center	\$107,321.77	\$56,552.04
D2	Social	Peninsula Park Community Center	\$18,407.82	\$9,699.80
D2	Social	Southwest Community Center	\$626.19	\$329.96
D2	Social	Sports/Aquatics Management	\$180.47	\$95.10
D2	Social	St. Johns Community Center	\$3,679.08	\$1,938.65
D2	Sports and Games	Sports/Aquatics Management	\$53,975.88	\$28,442.00
D2	Sports and Games General	Athletic Field Services	\$1,464,120.33	\$771,502.26
D2	Sports and Games General	Athletics Administration	\$657,178.19	\$346,292.89
D2	Sports and Games General	Charles Jordan Community Center	\$22,910.53	\$12,072.45
D2	Sports and Games General	Citywide Recreation	\$99,552.08	\$52,457.88
D2	Sports and Games General	Matt Dishman Community Center	\$46,733.72	\$24,625.82
D2	Sports and Games General	Montavilla Community Center	\$849.00	\$447.37
D2	Sports and Games General	Mt. Scott Community Center	\$17,628.92	\$9,289.37
D2	Sports and Games General	Peninsula Park Community Center	\$81,156.37	\$42,764.47
D2	Sports and Games General	Portland Tennis Center	\$567,409.76	\$298,990.39
D2	Sports and Games General	Southwest Community Center	\$29,315.28	\$15,447.37
D2	Sports and Games General	St. Johns Community Center	\$32,805.91	\$17,286.72
D2	Senior Center Project	Adaptive & Senior Recreation	\$407,269.88	\$214,606.43
D2	Summer Concerts	Summer Free For All	\$347,916.95	\$183,331.05
D2	Summer Playgrounds	Parks & Rec Administration	\$594.90	\$313.48
D2	Summer Playgrounds	Summer Free for All	\$46,266.86	\$24,379.82
D2	Summer Playgrounds	Urban Parks Programming	\$601,470.63	\$316,938.40
D2	Team Sports	Charles Jordan Community Center	\$245.95	\$129.60
D2	Team Sports	East Portland Community Center	\$3,698.65	\$1,948.96
D2	Team Sports	Southwest Community Center	\$30,964.21	\$16,316.25
D2	Team Sports	St. Johns Community Center	\$96.58	\$50.89
D2	Teen Programming	Parks Teen Program	\$2,045,035.82	\$1,077,609.36
D2	Theater	Multnomah Arts Center	\$27,809.45	\$14,653.89
D2	Visual Arts	Multnomah Arts Center	\$21,875.89	\$11,527.26
Total			\$33,401,063.65	\$17,600,373.19

 Protect and Grow Nature

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
C1	Horticultural Services	Horticultural Services	\$1,164,157.20	\$613,439.96
C1	Horticultural Services ²	Horticultural Services	\$141,238.81	\$74,424.25
C3	Environmental Education	Environment Education	\$1,788,812.53	\$942,595.28
C3	Environmental Education ³	Environment Education	\$76,303.58	\$40,207.34
C3	Environmental Education ⁴	Environment Education	\$0.38	\$0.20
C5	Maintenance General	Amenities	\$828,901.38	\$436,780.56
C5	Maintenance General	Athletic Field Services	\$614.12	\$323.60
C5	Maintenance General	City Nature East Zone	\$909,719.59	\$479,366.83
C5	Maintenance General	City Nature West Zone	\$333,925.70	\$175,958.52 ⁵
C5	Maintenance General	Eastside Lands Manager Administration	\$56,824.43	\$29,943.01
C5	Maintenance General	Facilities Maintenance	\$110,675.38	\$58,319.19
C5	Maintenance General	Heavy Equipment	\$906,005.22	\$477,409.58
C5	Maintenance General	Irrigation Services	\$247,348.58	\$130,337.64
C5	Maintenance General	Structural Services Support	\$61,467.38	\$32,389.57
C5	Maintenance General	Services East Zone Operations	\$761,362.46	\$401,191.66
C5	Maintenance General	Services North Zone Operations	\$200,262.52	\$105,526.15
C5	Maintenance General	Services Northeast Zone Operations	\$92,687.93	\$48,840.90
C5	Maintenance General	Services Northwest/Downtown Zone Operations	\$184,994.38	\$97,480.77
C5	Maintenance General	Services South Zone Operations	\$187,886.73	\$99,004.87
C5	Maintenance General	Services Southwest Zone Operations	\$11,819.38	\$6,228.09
C5	Maintenance General	Turf Maintenance	\$32,106.51	\$16,918.18
C5	Maintenance General	Washington Park	\$238,190.13	\$125,511.70
C5	Maintenance General	Westside Lands Manager Administration	\$32,162.77	\$16,947.82

²Originally Maintenance General (PRINMNMN00) FA; recategorized as Horticultural Services FA for Parks Levy Annual Report purposes.

³Originally Community and Socialization General (PRRECSCS00) FA; recategorized as Environmental Education FA for Parks Levy Annual Report purposes.

⁴Originally Natural Area Maintenance (PRINNA0000) FA; recategorized as Environmental Education FA for Parks Levy Annual Report purposes.

⁵\$0.01 Parks Levy originally charged to Maintenance General FA/Environmental Education FC and moved to Maintenance General FA/City Nature West Zone FC to match Parks Levy spending to specific and auditable expense documents.

Protect and Grow Nature

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
C5	Parks Maintenance	Athletic Field Services	\$135,769.00	\$71,542.00
C5	Parks Maintenance	Citywide Lands Manager Administration	\$229,121.08	\$120,732.86
C5	Parks Maintenance	Eastside Lands Manager Administration	\$557,532.92	\$293,785.90
C5	Parks Maintenance	Irrigation Services	\$1,946,075.17	\$1,025,463.12
C5	Parks Maintenance	Land Stewardship Administration	\$204,103.41	\$107,550.07
C5	Parks Maintenance	Lands Swing Shift Operations	\$690,168.43	\$363,676.74
C5	Parks Maintenance	Services East Zone Operations	\$1,063,995.43	\$560,660.81
C5	Parks Maintenance	Services North Zone Operations	\$1,436,080.79	\$756,727.13
C5	Parks Maintenance	Services Northeast Zone Operations	\$1,801,160.00	\$949,101.65
C5	Parks Maintenance	Services Northwest/Downtown Zone Operations	\$2,093,899.22	\$1,103,357.39
C5	Parks Maintenance	Services South Zone Operations	\$2,302,869.68	\$1,213,472.10
C5	Parks Maintenance	Services Southeast Zone Operations	\$1,659,579.32	\$874,497.25
C5	Parks Maintenance	Services Southwest Zone Operations	\$1,433,892.67	\$755,574.13
C5	Parks Maintenance	Turf Maintenance	\$3,405,778.50	\$1,794,637.89
C5	Parks Maintenance	Washington Park	\$1,729,134.89	\$1,163,836.19 ⁶
C5	Parks Maintenance	Westside Lands Manager Administration	\$198,308.73	\$104,496.63
D1	Natural Area Maintenance	City Nature	\$556,728.45	\$293,361.99
D1	Natural Area Maintenance	City Nature Citywide	\$1,550,797.30	\$817,175.75
D1	Natural Area Maintenance	City Nature East Zone	\$615,096.28	\$324,118.29
D1	Natural Area Maintenance	City Nature West Zone	\$1,198,263.62	\$631,411.97
D1	Natural Area Maintenance	Property Management	\$31,876.38	\$16,796.91
D4	Fountain Maintenance	Aquatics Administration	\$188,267.16	\$99,205.33

⁶\$2,687.39 Parks Levy originally charged to Parks Maintenance FA/City Nature East Zone FC and moved to Parks Maintenance FA/Washington Park FC to match Parks Levy spending to specific and auditable expense documents. An additional \$250,000 was originally transferred/charged to Parks Maintenance FA/Finance FC and moved to Washington Park FC to ensure operational expense spending.

Protect and Grow Nature

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
D4	Leach Garden Pass-Through	Property Management	\$349,692.48	\$184,266.64
D4	Pioneer Courthouse Pass-Through	Property Management	\$650,000.00	\$342,510.42
D4	Repair and Maintenance	Amenities	\$1,817,889.89	\$957,917.28
D4	Repair and Maintenance	Facilities Maintenance	\$4,045,873.42	\$2,131,928.94
D4	Repair and Maintenance	Heavy Equipment	\$1,610,662.51	\$848,721.07
D4	Repair and Maintenance	Structural Services Support	\$3,294,578.93	\$1,736,042.49
D4	Repair and Maintenance	Services Zone Support Administration	\$1,230,052.53	\$648,162.79
D6	Tree Planting	Urban Forestry Science & Outreach	\$474,728.62	\$250,153.08
D7	Non-Development Permitting	Tree Regulation	\$1,162,469.30	\$612,550.54
D7	Tree Maintenance & Planting	Urban Forestry Operations	\$1,870,651.75	\$985,719.57
D7	Tree Maintenance & Planting ⁷	Urban Forestry Operations	\$3,003,424.34	\$1,582,621.75
D7	Tree Regulation	Tree Regulation	\$256,645.04	\$135,236.31
D7	Tree Regulation ⁸	Tree Regulation	\$1,496,685.86	\$788,662.32
D7	Urban Forestry Education & Outreach	Urban Forestry Science & Outreach	\$343,878.13	\$181,202.84
D7	Urban Forestry Education & Outreach ⁹	Urban Forestry Science & Outreach	\$1,049,558.25	\$553,053.29
D7	Urban Forestry Science & Policy	Urban Forestry Science & Outreach	\$176,439.41	\$92,972.83

Total \$56,229,195.98 \$29,882,049.93

⁷Originally Maintenance General (PRINMNMN00) FA; recategorized as Tree Maintenance & Planting FA for Parks Levy Annual Report purposes.

⁸Originally Maintenance General (PRINMNMN00) FA; recategorized as Tree Regulation FA for Parks Levy Annual Report purposes.

⁹Originally Maintenance General (PRINMNMN00) FA; recategorized as Urban Forestry Education & Outreach FA for Parks Levy Annual Report purposes.

Community Partnerships

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
D	Sustainable Future Program	Director's Office	\$471,552.98	\$248,479.71
D	Sustainable Future Program	Sustainable Futures Performance Management	\$16,821.25	\$8,863.77
D9	Community & Employee Engagement	Community Relations Administration	\$689,454.13	\$363,300.35
D9	Community and Socialization	Arts, Culture & Special Events	\$107,540.00	\$56,667.03
D9	Community and Socialization	Community Center Management	\$98,611.49	\$51,962.25
D9	Community and Socialization	Recreation Strategy	\$286,018.14	\$150,714.14
D9	Community and Socialization General	Arleta Community School	\$89,660.68	\$47,245.72
D9	Community and Socialization General	Beaumont Community School	\$25,766.66	\$13,577.46
D9	Community and Socialization General	Centennial Community School	\$7,865.80	\$4,144.80
D9	Community and Socialization General	Charles Jordan Community Center	\$26,305.28	\$13,861.28
D9	Community and Socialization General	Citywide Recreation	\$74,262.98	\$39,132.07
D9	Community and Socialization General	City Nature East Zone	\$4,919.35	\$2,592.20
D9	Community and Socialization General	City Nature West Zone	\$1,925.30	\$1,014.52
D9	Community and Socialization General	Community Gardens	\$59,084.87	\$31,134.13
D9	Community and Socialization General	East Portland Community Center	\$176,761.17	\$93,142.37
D9	Community and Socialization General	Faubion Community School	\$966.53	\$509.30
D9	Community and Socialization General	Grout Community School	\$6,355.69	\$3,349.06

Community Partnerships

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
D9	Community and Socialization General	Lane Community School	\$51,535.65	\$27,156.15
D9	Community and Socialization General	Matt Dishman Community Center	\$361,947.08	\$190,724.07
D9	Community and Socialization General	Montavilla Community Center	\$12,798.27	\$6,743.91
D9	Community and Socialization General	Mt. Scott Community Center	\$200,301.28	\$105,546.58
D9	Community and Socialization General	Multnomah Arts Center	\$34,668.61	\$18,268.26 ¹⁰
D9	Community and Socialization General	Parkrose Community School	\$5,793.98	\$3,053.07
D9	Community and Socialization General	Peninsula Park Community Center	\$238,701.43	\$125,781.12
D9	Community and Socialization General	Roseway Heights Community School	\$5,565.40	\$2,932.63
D9	Community and Socialization General	Sitton Community School	\$51,318.99	\$27,041.98
D9	Community and Socialization General	Southwest Community Center	\$170,392.83	\$89,786.65
D9	Community and Socialization General	St. Johns Community Center	\$90,549.69	\$47,714.17
D9	Community and Socialization General	Woodstock Community Center	\$67,754.61	\$35,702.55
D9	Community Engagement	Recreation Strategy	\$105,602.43	\$55,646.05
D9	Community Engagement General	Adaptive & Inclusive Recreation	\$39,632.05	\$20,883.68
D9	Community Engagement General	Parks & Recreation Administration	\$62.26	\$32.81
D9	Community Engagement General	Parks Equity & Inclusion Program	\$5,400.18	\$2,845.57

¹⁰\$0.01 Parks Levy originally charged to Community and Socialization FA/Community Music Center FC and moved to Community and Socialization FA/Multnomah Arts Center FC to match Parks Levy spending to specific and auditable expense documents.

Community Partnerships

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Parks Levy Portion of Total
D9	Community Engagement General	Public Involvement	\$18,055.17	\$9,513.98
D9	Community Engagement General	Senior Citizens Recreation	\$510.12	\$268.80
D9	Customer Service	Customer Service Center	\$96,695.48	\$50,952.63
D9	Equity & Inclusion Services	Parks Equity & Inclusion Program	\$578,271.48	\$304,713.86
D9	Grants and Sponsorships	Community Relations Administration	\$400,514.76	\$211,046.89
D9	Grants and Sponsorships	Parks Teen Program	\$290,000.00	\$152,812.34
D9	SUN Schools Pass Through	Property Management	\$714,469.15	\$376,481.74
D9	Volunteer Services	Volunteer Programs	\$295,903.92	\$155,923.35
D9	Volunteer Services ¹¹	Volunteer Programs	\$173,588.86	\$91,470.76
D9	Volunteer Services ¹²	Volunteer Programs	\$185,912.00	\$97,964.30
Total			\$6,339,817.98	\$3,340,698.07

¹¹ Originally Community Engagement General (PRCYCECE00) FA; recategorized as Volunteer Services FA for Parks Levy Annual Report purposes.

¹² Originally Community and Socialization (PRRECSCS00) FA; recategorized as Volunteer Services FA for Parks Levy Annual Report purposes.

Appendix E: Summary of Parks Levy Annual Report Performance Measures

Additional information, including supplemental context and interpretation, about the following performance measures can be found in the narrative of this report.

Recreation for All

Performance Measures	FY 2021–22 ¹	FY 2022–23	FY 2023–24
Annual scans for TeenForce Passes	22,788	33,460	35,786
Total estimated attendance	874,780	1,159,801	1,344,574
Total number of active youth (age 0-17) users	22,459	25,576	24,660 ²
Total number of active adult users	13,037	24,772	34,690
Total number of active senior users	5,467	7,706	9,255
Number of free meals served ³	173,197	99,432	117,950
Number of swim lesson registrations ⁴	19,273	10,074	13,275
Number of unique swim lesson participants	8,562	10,999	10,393 ²

¹Due to COVID-19, programs and facilities were limited in their ability to operate in the first half of FY 2021–22.

²While Mt. Scott Community Center is closed for construction, PP&R has moved as much programming as possible to other locations. However, the interruption in the community center’s normal programming has resulted in some decrease in programs and participation.

³In FY 2021–22, the federal government temporarily changed meal service guidelines to allow breakfast and lunch to be served at the same time, as well as meals to be taken offsite to reduce food insecurity during the pandemic. When the program returned to existing guidelines in FY 2022–23, PP&R saw a one-time year-over-year reduction in meals served. To increase the number of weeks Free Lunch + Play was able to operate and serve meals at additional times, PP&R added adding nonperishable meal options in FY 2023–24.

⁴Staff shortages in FY 2022–23 heavily influenced the number of swim lessons available. For example, summer swim lessons in FY 2022–23 were only held outside due to staffing limitations. In addition, swim lessons in FY 2021–22 were only one week long. In FY 2022–23 and FY 2023–24, swim lessons were two weeks long, which reduced the number of registrations in a similar time span.

 Recreation for All (continued)

Performance Measures	FY 2021–22	FY 2022–23	FY 2023–24
Number of registrations in educational preschool, SUN Community Schools, after-school programs, and camps ⁵	9,120	7,751	9,412
Number of hours athletic fields are reserved	60,268	93,273	94,351
Total volunteer hours (recreation-related)	174,006 ⁶	208,111 ⁶	237,124
Percentage of participants accessing financial assistance	19%	26%	26%
Total amount of financial assistance provided	\$1,551,393	\$3,003,745	\$4,167,239
Total number of people receiving financial assistance	8,156	15,104	17,997
⁵ The SUN Community Schools program is provided in partnership with Multnomah County and multiple school districts. As such, registration numbers vary based on broader program goals, district requirements for educational summer school, and space availability or limitations.			
⁶ Value has been updated based on additional program information since the FY 2022–23 report was published.			

 Protect and Grow Nature

Performance Measures	FY 2021–22	FY 2022–23	FY 2023–24
Number of acres of invasive weeds treated annually	874.55	950.45	793.22 ¹
Total volunteer hours (nature-related)	124,672 ²	145,646 ²	130,405 ³
Number of people who participated in nature camps, classes, and community programs	2,664 ⁴	5,415	6,658
Percentage of work orders that are preventative	12%	13%	10% ⁵
Percentage of repair and maintenance staff hours spent on preventative work orders	13%	16%	13% ⁵
Total staff maintenance hours ⁶	272,803	286,197	385,598
Annual hours spent on park restroom cleaning and care	14,012 ⁷	14,670 ⁷	16,236
Number of repair and maintenance work orders for park sites with either low income; Black, Indigenous, or people of color; or youth populations above Portland’s average	10,817	14,888	21,464
¹ Acres of invasive weeds treated reflects the acreage of chemical treatments. Staff also perform manual treatment and removal, which is not reflected. In FY 2023–24, staff deployment to address winter storm impacts, emerald ash borer trapping, and the effects of camping in natural areas may have impacted invasive species treatment applications.			
² Value has been updated based on additional program information since the FY 2022-23 report was published.			
³ The decrease is from limited volunteer coordination capacity due to a staff vacancy within the PP&R Land Stewardship team, a position that coordinates many nature-related volunteer events. Additionally, a few PP&R Friends groups and organizations are currently in the process of rebuilding nature-focused volunteering efforts.			
⁴ Programs were limited in their ability to operate in the first half of FY 2021–22 due to COVID-19.			
⁵ Severe storm and emergency management for PP&R assets, facilities, and parks leads to staff time being pulled away from proactive maintenance. Staff time needed to repair impacts and complete emergency work orders, including those from the January 2024 storm, in FY 2023–24 resulted in less staff capacity and time available for proactive maintenance.			
⁶ Includes staff time performing maintenance activities within all PP&R properties, as tracked in the bureau’s work order system.			
⁷ Updated values based on corrected methodology.			

Protect and Grow Nature (continued)

Performance Measures	FY 2021-22	FY 2022-23	FY 2023-24
Number of hours of tree planting/education-related community engagement	5,932	5,604	6,531
Number of park trees receiving proactive maintenance ⁸	N/A	413	1,879
Number of parks receiving tree inspections ⁸	N/A	64	116
Number of parks receiving proactive tree maintenance ⁸	N/A	14	72
Total number of trees planted	2,455	3,495	3,815
Number of trees planted in parks and on city property	166	293	456
Number of trees planted through citywide tree planting	2,289	3,202	3,357
Total number of trees planted in priority neighborhoods	1,467	2,381	3,017
Percentage of permit cases receiving a compliance inspection	27%	30%	63%
Percentage of land covered by tree canopy	29.8% (2020) ⁹	29.8% (2020) ⁹	29.8% (2020) ⁹
Arborist hours dedicated to park trees ¹⁰	7,842	9,373	18,267
⁸ PP&R's proactive tree maintenance program launched in the second half of FY 2022-23.			
⁹ Citywide canopy coverage is surveyed and updated every five years.			
¹⁰ Staff time needed to respond to citywide tree emergencies from storms or heat events can influence staff capacity and time available in parks.			

Community Partnerships

Performance Measures ¹	FY 2021-22	FY 2022-23	FY 2023-24
Total volunteer hours	349,102 ²	373,454 ²	388,995
Number of partner agencies receiving grants from PP&R	13	24	25
Total value of grants awarded to partner organizations	\$1,833,492	\$2,108,355	\$2,274,478
Percentage of PP&R employees who are American Indian or Alaska Native ³	0.9%	0.7%	0.5%
Percentage of PP&R employees who are Asian or Asian American ³	8%	7%	6.1%
Percentage of PP&R employees who are Black or African American ³	10.3%	9.6%	8.9%
Percentage of PP&R employees who are Hispanic or Latino ³	8.8%	10.9%	7%
Percentage of PP&R employees who are Middle Eastern or North African ³	N/A	N/A	0.2%
Percentage of PP&R employees who are Native Hawaiian or other Pacific Islander ³	0.6%	0.4%	0.5%
Percentage of PP&R employees who are multiracial/multiethnic ³	7.7%	6.6%	12.7%
Percentage of PP&R employees who are White or European American ³	63.9%	64.9%	62.3%
Number of youth age 14-24 employed by PP&R	1,047	1,498	1,683
Number of barriers identified in the PP&R Americans with Disabilities Act Transition Plan removed by the maintenance team ⁴	317	40	54
Annual full-time employee turnover rates	12.6%	8.8%	8.1%
¹ Workforce measures and employee race/demographic measures have been included to show how PP&R is moving toward a workforce representative of PP&R's centered communities.			
² Value has been updated based on additional program information since the FY 2022-23 report was published.			
³ In April 2023, the Bureau of Human Resources significantly changed how workforce demographic data is collected and reported (affecting FY 2023-24 numbers). FY 2023-24 numbers should not be directly compared to FY 2021-22 and FY 2022-23—this is noted with the dashed line in the table above. A citywide Workforce Census offered employees new response options to match federal demographic reporting, including the option to prefer not to answer (in FY 2023-24, 1.4% of employees selected “Prefer not to answer” for race/ethnicity), new race/ethnicity categories, and alignment of Hispanic/Latino classification with federal standards as “multiracial.”			
⁴ In FY 2022-23 and FY 2023-24 values are lower because the barriers addressed are more complex and expensive. FY 2021-22 barriers that were removed included simple signage replacements, completed as a batch. In contrast, the FY 2022-23 and FY 2023-24 removals were more time- and resource-intensive, such as bathroom retrofits.			

Traducción e Interpretación (Spanish)

Es política de la Ciudad de Portland que ninguna persona sea excluida de participación, se le nieguen los beneficios, o esté sujeta a discriminación en ningún programa, servicio o actividad de la ciudad por motivos de raza, color, nacionalidad, discapacidad u otra condición de clase protegida. En cumplimiento con los Derechos Civiles Título VI y con las leyes de derechos civiles del ADA Título II, la Ciudad de Portland asegura el acceso significativo a programas, servicios y actividades de la ciudad al brindar de manera razonable: traducción e interpretación, modificaciones, adaptaciones, formatos alternativos y ayudas y servicios auxiliares. Para solicitar estos servicios, llame al 503-823-2525, al TTY de la ciudad o al servicio para las personas con problemas auditivos: 711.

Solicitud de traducción o interpretación de PP&R

Biên Dịch và Thông Dịch (Vietnamese)

Chính sách của Thành Phố Portland là không ai bị loại khỏi, bị từ chối phúc lợi, hoặc bị phân biệt đối xử trong bất kỳ chương trình, dịch vụ hay hoạt động nào của thành phố dựa trên chủng tộc, màu da, nguồn gốc quốc gia, khuyết tật, hoặc tình trạng khác được pháp luật bảo vệ. Tuân theo Đạo Luật Dân Quyền (Civil Rights) Khoản VI và Đạo Luật ADA Khoản II, Thành Phố Portland đảm bảo sự tiếp cận hiệu quả đối với các chương trình, dịch vụ và hoạt động của thành phố bằng cách cung cấp một cách hợp lý: dịch vụ biên dịch và thông dịch, biện pháp điều chỉnh, sửa đổi, hình thức thay thế, và thiết bị và dịch vụ phụ trợ. Để yêu cầu các dịch vụ này, hãy liên hệ 503-503-823-2525, Dịch Vụ Chuyển Tiếp: 711.

Yêu Cầu Dịch Vụ Biên Dịch Hoặc Thông Dịch Liên Quan Đến PP&R

口笔译服务 (Simplified Chinese)

波特兰市的政策规定，任何人不得因种族、肤色、国籍、残疾或其他受保护的身份状态而被禁止参与任何城市计划、服务或活动或享有任何城市计划、服务或活动的福利，也不得被歧视。根据《民权法》第六章和 ADA 第二章“民权法”的规定，波特兰市须确保市民能够平等参与城市计划、服务和活动，为此要根据需要提供以下各项：口笔译服务、方案修改、住宿、替代格式、辅助工具和服务。如需申请这些服务，请致电 503-823-2525，转接服务：711。

要求 PP&R 笔译或口译

Устный и письменный перевод (Russian)

Политика администрации Портленда запрещает отстранять от участия в городских программах и мероприятиях, отказывать в обслуживании и льготах или иным образом подвергать дискриминации на основании расы, цвета кожи, национальности, инвалидности или иного защищенного статуса. В соответствии с разделом VI Закона о гражданских правах и разделом II Закона о правах американских граждан с ограниченными возможностями администрация Портленда заботится о полноценном доступе жителей к городским программам, услугам и мероприятиям. При необходимости доступны устный и письменный перевод, адаптивные меры, специальные устройства, материалы в альтернативном формате и иные вспомогательные средства и услуги. Для заказа этих услуг свяжитесь с нами. Телефон: 503-823-2525; служба коммутируемых сообщений: 711.

Запрос на письменный или устный перевод информации о PP&R

Turjumaad iyo Fasiraad (Somali)

Waxaa kucad siyasada Mgalaada Portland in qofna loodiidi karin kaqaybgalka, loodiidi karin gunooyinka, ama aan latakoori karin wax kamid ah barnaamijyada magalaada, adeegga, ama shaqo sababo laxariira isirkiisam midabkiisa, wadankiisa, naafonimadiisa, ama xaalad kale oo sharcigu difaacaayo. Ayadoo raacaysa Sharciga Xaquuqda Madaniga ah ee Title VI iyo ADA Title II ee sharciyada xaquuqda madaniga ah, Magaalada Portland waxay xaqiijinaysaa barnaamijyo lawada heli karo oo macno leh ayna bixiso magaaladu, adeegyo, iyo shaqooyin ayadoo si sax ah ubixinaysa: turjumaad iyo soojeedin, isbadalo, adeegyo caawimaad ah, noocyo kaladuwan, iyo caawimaado iyo adeegyo dheeri ah. Si aad ucodsato adeegyadaan, wac 503-823-2525, Adeegga Caawimada: 711.

Письмовий і усний переклад (Ukrainian)

Згідно з політикою міста Портленд, жодну особу не можна позбавляти права на участь, відмовляти їй у матеріальній допомозі або піддавати її дискримінації в будь-якій програмі, службі чи діяльності міста на підставі раси, кольору шкіри, етнічного походження, інвалідності або іншого статусу захищених класів. Дотримуючись законів про права громадян, а саме розділу VI Прав громадян і розділу II Закону про права американських громадян з обмеженими можливостями, місто Портленд забезпечує значний доступ до програм, служб і заходів міста, надаючи такі послуги: письмовий і усний переклад, модифікування, адаптування, альтернативні формати, додаткову допомогу й інше. Запитати ці послуги можна, скориставшись контактними даними: 503-823-2525, служба комунаційних повідомлень: 711.

Traducere și interpretariat (Romanian)

Este politica oraşului Portland ca nicio persoană să nu fie exclusă din programe, servicii sau activităţi ale oraşului, să nu i se refuze acestea şi să nu facă obiectul unor discriminări pe bază de rasă, culoare, naţionalitate, dizabilităţi sau alte situaţii vizând categorii protejate. Respectând legile privind drepturile civile „Civil Rights” (Drepturile Civile), articolul VI, şi „ADA” (Americans with Disabilities Act - Legea privind americanii cu dizabilităţi), articolul II, oraşul Portland asigură acces adecvat la programe, servicii şi activităţi ale oraşului oferind, în mod rezonabil: servicii de traducere şi interpretariat, modificări, cazare, formate diferite, ajutoare şi servicii auxiliare. Pentru a solicita aceste servicii, contactaţi 503-823-2525, Serviciu de retransmitere: 711.

अनुवादन तथा व्याख्या (Nepali)

पोर्टल्यान्डको शहरको नीति हो त क कुनै पतन व्यक्तिलाई जाति, रङ, रातरयि मूल, असक्षमता वा अन्य संरतक्ष विर्गीकरण क्तथतिको आधारमा कुनै पतन शहरका कायटक्रम, सेवा वा तक्र्याकलापमा सहभागी हुन भेदभाव र्गररने, वर्तर्िगररने, लाभहरू प्रदान र्गनटबार् अस्वीकार र्गररनेछैन। नार्गररक अतधकार शीर्टक VI र ADA शीर्टक II नार्गररक अतधकारको कानूनहरूको पालना र्गदै, पोर्टल्यान्डको शहरले शहरका कायटक्रमहरू, सेवाहरू र तक्र्याकलापहरूमा बराबर पहुँच तनश्चय र्गनटको लातर्ग तनम्न प्रदान र्गदटछ: अनुवादन र व्याख्या, पररमाजटन, आवास, वैकक्तकि ढुँचाहरू र सहायक सामग्री र सेवाहरू। यी सेवाहरू अनुरोध र्गनटको लातर्ग 503-823-2525, ररले सेवा: 711 मा सम्पकट र्गनुटहोस्।

Chiaku me Awewen Kapas (Chuukese)

Mi annuk non ewe City of Portland pwe esap wor emon esap etiwa an epwe fiti, esap angei feiochun, are epwe kuna iteingau non meininis an ew tetenimw kewe mokutukut, aninnis, are mwich nongonong won i chon ia, enuan, chon menni muu, weiresin inis, are pwan ew tapin aramas mi auchea are pisekisek. Fan itan an fiti Civil Rights Title VI me ADA Title II annuken pungun manau, ewe City of Portland mi ennetata pwe epwe wor etiwaach ngeni an ewe tetenimw mokutukut, aninnis, me mwichren an aworaochu: chiaku me awewen kapas, ekkesiwin, etufich, sokonon napanap, me pwan ekkoch minen awewe me aninnis. Ika ka mochen ekkei pekin aninnis, kokori 503-823-2525, Fon Fan Itan Ekkewe mi wor Ar Osukosukan Manau: 711.

YEAR 3



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

For more information about the Parks Levy,
visit portland.gov/parks/parks-levy





FISCAL YEAR
2023-24

PARKS LEVY OVERSIGHT COMMITTEE

A N N U A L R E P O R T

The Parks Levy Oversight Committee (PLOC) is happy to present our review of the Year 3 Parks Levy Annual Report and Portland Parks & Recreation (PP&R) Parks Levy actions in fiscal year (FY) 2023-24. We are pleased with the outcomes and impact made possible by the Parks Levy, specifically in meeting the commitments made to voters in the ballot language.

As one-third of the bureau's operating budget, this critical funding source is supporting parks and recreation services that have significantly benefited Portlanders this year. Through the Parks Levy, the bureau is able to provide equitable recreation programs, daily cleaning and maintenance across the city, and deeper community partnerships.

The ballot language stated that a community oversight committee would be appointed to review Parks Levy expenditures and to report annually to City Council. The PLOC is a committee of five community members and we convene quarterly to review progress on the Parks Levy, receive updates from PP&R staff, and participate in topical presentations and discussions.

Per our charter, we produce our own annual report reviewing adherence to Parks Levy language, fiscal accountability, and transparency. As such, we submit the Year 3 Parks Levy Oversight Committee Annual Report.

Sincerely,

Parks Levy Oversight Committee

Current Members

The Parks Levy Oversight Committee (PLOC) is composed of five members, selected from an open public applicant pool, appointed by the PP&R Director. The PLOC reviews program implementation, advises on transparency and communication strategies, and counsel on an independent audit process.



Silas Sanderson is a Professional Civil Engineer with Schnabel Engineering, where he works on environmental restoration, risk assessments of flood reduction structures, and seismic assessments. He loves the outdoors and is passionate about empowering Portland's communities to realize their vision for their parks.



Alescia Blakely is a Resident and Community Services Program Manager at Home Forward. She advocates for marginalized communities by building stronger connections to community health, workforce development, domestic violence, and education systems. Alescia has over 30 years of social work experience and is passionate about the benefits of parks and community centers.



Tim Williams was raised in Eugene and moved to Portland in 2007 to work in health care. For the past 11 years, he has been a small business owner, managing a neighborhood restaurant and bar. Tim and his wife live in Southeast Portland and all three of their children have participated in the PP&R preschool program. They love exploring Portland's parks and splash pads.



Mary B. Ruble is a long time advocate for parks, currently an emeritus member of the Portland Parks Foundation board and previously on the Parks Board. She has contributed her expertise to local organizations, including Portland Center Stage, the Regional Arts and Culture Council, and Self Enhancement, Inc. Mary retired from U.S. Bank in 2018 as a Senior VP in finance marketing and communications.



Zay Conant is a senior at McDaniel High School and was most recently a committee co-chair on the Multnomah Youth Commission. In their free time Zay draws, reads, hangs out with friends, studies, and helps their parents around the house. Zay loves their community and is proud to work on bringing people together with healthier, more environmentally conscious tactics.

Fiscal Accountability

Definition: Maintain fiscal accountability as a core driver. Parks Levy dollars are tracked and auditable. Ensure integrity and accuracy of financial statements.

PP&R continues to be fiscally accountable in tracking Parks Levy dollars in a transparent, auditable, and effective way. Throughout the year, PP&R maintained fiscal accountability by presenting a variety of finance items at PLOC meetings including quarterly updates of spending, the FY 2024-25 Requested Budget, and updates to the Parks Levy forecast.

PP&R published all Parks Levy expenses, categorized by service area (Functional Area) and work group (Fund Center), as part of the Year 3 Parks Levy Annual Report. The PLOC appreciates that PP&R can track Parks Levy expenditures at a variety of levels, from alignment with Parks Levy ballot commitments to granular line-item expenses. This ensures that Parks Levy dollars are tracked, auditable, and spent responsibly.

The PLOC does not perform audits in their role, and looks forward to receiving and reviewing the independent audit in early 2025. Sjoberg Evashenk Consulting Inc. will share a final report with analysis on adherence to the language of the Parks Levy measure and review of financial systems and statements. This review will validate the auditability of Parks

Levy expenses and provide additional transparency about fiscal accountability.

The PLOC particularly values PP&R's proactive communication around the revenue forecast for the Parks Levy. PP&R clearly articulated that the first two years were anticipated to be a ramp up for service delivery, and now in Year 3, PP&R has reached the mid-point where revenues are balanced by expenditures as promised. With adjusted projections on tax revenues and inflation, PP&R presented a new five-year forecast showing how the underspending from Years 1 and 2 will help fill the gap in projected revenue in Years 4 and 5. The PLOC appreciates PP&R's stewardship of the Parks Levy dollars and how the Leveraged Funding Model ensures Parks Levy revenue is balanced across the five-year time frame to support continued operations, even when annual expenses exceed annual revenue.

In FY 2023-24, PP&R has proactively communicated Parks Levy decision points, financial statements, and budget implications with the PLOC and shown clearly tracked and auditable finances. Further, by sharing Parks Levy financial information with the public in PLOC meeting notes and the Year 3 Parks Levy Annual Report, PP&R remains fiscally accountable to Portlanders.

Recommendation: Continue proactively sharing financial status with the PLOC as projections change and disseminate independent audit findings.



Adherence to the Ballot Language

Definition: Actions are based on and build upon the promises contained in the language of the voters’ pamphlet.

PP&R directly aligned Parks Levy FY 2023-24 actions, financials, and performance measures with the 15 commitments from the ballot measure, showing performance on promises made to voters. Each of the 15 voter commitments had actions and programs that helped meet the commitments, service area financials that aligned with each commitment, and performance measures that spoke to progress made for each commitment in the fiscal year. The PLOC appreciates the continued direct use of the ballot language to show adherence.

The PLOC encourages PP&R to continue to refine performance measures and their use in tracking progress and success. Specifically, establishing quantification on what progress in each commitment looks like for the bureau will help clearly show how the Parks Levy has impacted PP&R operations and success related to the Parks Levy commitments. In addition, the PLOC looks forward to receiving the results of the Community Needs Survey in 2025 to understand how increased and sustained service levels from the Parks Levy are perceived by Portlanders. The PLOC encourages PP&R to use the survey

data to refine programs and initiatives to best serve the community and speak to Parks Levy impact, and to be transparent in communicating how survey feedback is used to support refinements and decisions.

A key element of adhering to the ballot language is delivering programming and fostering partnerships in PP&R spaces. As such, the quality and condition of PP&R facilities are critical. As an operating funding source, the Parks Levy is only eligible to fund smaller repairs and daily park care but cannot pay for more extensive large capital repair projects. If facilities become degraded due to the end of their useful life or lack of major capital maintenance, PP&R's ability to deliver programs with the Parks Levy will diminish. The PLOC urges the City to prioritize funding to address the nearly \$600 million maintenance backlog to support continued delivery of critical park services.

Overall, all Parks Levy-related actions taken in FY 2023-24 adhere to the ballot language, and PP&R has communicated that adherence.

Recommendation: Quantify what progress in each voter commitment looks like, use upcoming survey data to understand and communicate Parks Levy impact, and seek capital funding to ensure facilities remain open for Parks Levy supported community use.





Transparency

Definition: Act in a way that clearly promotes equity, participation, accountability, and engenders trust.

PP&R ensures that Parks Levy information is shared with the public through posting PLOC meeting notes, website and social media content, and the Parks Levy Annual Report. The PLOC appreciates a commitment to language access and to providing information for all audiences by sharing translated and accessible Parks Levy documents, and encourages PP&R to continue to prioritize translation and accessibility in communication materials. The PLOC appreciates PP&R's commitment to sharing the impact of the Parks Levy and promoting trust.

The list of programs and initiatives that the Parks Levy supports is broad and extensive, resulting in a high volume of information about where Parks Levy funds are going and the resulting outcomes. The PLOC urges PP&R to create additional short-form materials to share the impact of the Parks Levy in easy-to-read and understandable formats. The full Parks Levy Annual Report serves as a comprehensive summary of Parks Levy services, however, additional, intentionally brief materials will be beneficial in demonstrating Parks Levy impact. These materials should be shared in a variety of formats and locations, community groups, and audiences to maximize breadth of communication.

Similarly, as PP&R collects performance and financial data year-over-year, the PLOC encourages PP&R to enhance transparency and clarity by presenting annual Parks Levy-related data in visual formats such as graphs. The Year 4 report and webpage are prime opportunities to include visuals showing performance over time.

The PLOC recognizes that PP&R is functioning amidst a transition in City structure including a new City Council, Mayor, and City Administrator. To maximize public trust in the stewardship of the Parks Levy, as well as communicate the critical nature of this funding source, the PLOC encourages incoming City leaders to collaborate with PP&R in understanding the financial picture of Portland's park and recreation system.

Finally, continued and increased engagement with centered communities is essential to promoting equity and engendering trust. The PLOC encourages PP&R to broadly share how the bureau is adapting based on community feedback. The periodic Community Needs Survey, conducted every five to seven years with updated results anticipated in 2025, and ongoing focus groups and feedback surveys will be key in understanding Portlanders' perceptions of park and recreation services.

Recommendation: Develop succinct, visually-focused communication materials to share Parks Levy impact. Enhance participation and public trust through community engagement and collaboration with City leadership.





The City of Portland ensures meaningful access to City programs, services, and activities to comply with Civil Rights Title VI and ADA Title II laws, and reasonably provides translation, interpretation, modifications, accommodations, alternative formats, auxiliary aids, and services. [Request these services](http://www.portland.gov/311/ada-request) (www.portland.gov/311/ada-request) or call 503-823-2525. For for Relay Service or TTY contact 711.

503-823-2525

Traducción e Interpretación

Biên Dịch và Thông Dịch

口笔译服务

Устный и письменный перевод

Turjumaad iyo Fasiraad

Письмовий і усний переклад

Traducere și interpretariat

Chiaku me Awewen Kapas

अनुवादन तथा व्याख्या

**For more information about the Parks Levy Oversight Committee,
visit portland.gov/parks/ploc.**