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City Council Work Session

Council Work Session

Vibrant Communities

 January 16, 2025 9:30 am – 12:00 pm

Available Online

Council in attendance:

- Councilor Avalos
- Councilor Dunphy
- Councilor Smith
- Councilor Kanal
- Councilor Pirtle-Guiney
- Councilor Ryan
- Councilor Koyama Lane
- Councilor Morillo
- Councilor Novick
- Councilor Clark
- Councilor Green
- Councilor Zimmerman

 [Presentation: Vibrant Communities Work Session](#) 9.04 MB

Council Chamber doors open to the public 15 minutes before the meeting starts. Learn more about [visiting City Hall to attend a Council meeting](#). Watch the live broadcast on [YouTube](#), on the [Open Signal website](#), or on cable TV (Xfinity Channels 30 and 330, CenturyLink Channels 8005 and 8505).

Work sessions are public meetings related to a specific topic where information is presented to Council. Council does not vote or take any action; public testimony is not taken. The public and press may attend work sessions when held in person or watch the live broadcast online or on cable TV.

Location

City Council Chambers

1221 SW Fourth Avenue
Second Floor Auditorium
Portland, OR 97204

[Get Directions](#)

[More about this location](#)

Contact

Kellie Torres

DCA Chief

 [503-865-6402](tel:503-865-6402)

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VIBRANT COMMUNITIES

Parks | Children | Nature | Arts



Agenda

- I. Service Area Overview
- II. Budget
- III. How We Serve Community
- IV. Key Issues and the Work Ahead
- V. Questions and Discussion

Presenters



Sonia Schmanski
Deputy City Administrator



Chariti Montez
Office of Arts & Culture



Lisa Pellegrino
Portland Children's Levy

Presenters



Adena Long

Portland Parks & Recreation



Todd Lofgren

Vibrant Communities
Support Services



Claudio Campuzano

Finance, Property &
Technology



Service Area Overview





Connecting People to Place

Much of what attracts people to Portland – and keeps them here – is delivered or facilitated by the Vibrant Communities portfolio. Together, we create spaces and events that connect community members to their neighborhoods, their neighbors, and the unique culture that makes Portland special.



Service Area Organizations

Office of Arts & Culture

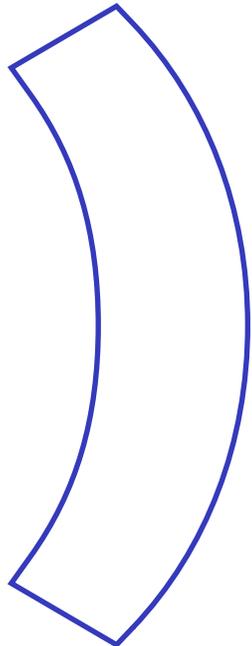


Portland Children's Levy



Portland Parks & Recreation

P (ARTS & CULTURE) RTLAND



Office of Arts & Culture Recent Highlights

Led creation of ten-year regional cultural plan

Transitioned General Operating Support program to City

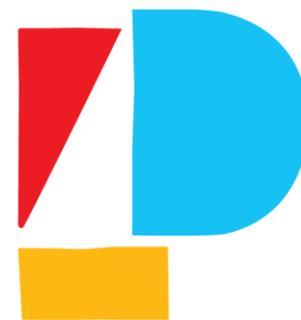
Activated Summer 2024 arts events

Hosted Monuments Symposium





portland children's levy





Portland Children's Levy Recent Highlights

Renewed 4th Children's Levy

Created a new Community Council

Launched Large Grant funding round (3-year grants)

Piloted a Small Grants Fund



PORTLAND PARKS & RECREATIONSM

Healthy Parks, Healthy Portland



Portland Parks & Recreation Recent Highlights

Ranked 9th best parks and recreation system in the U.S.

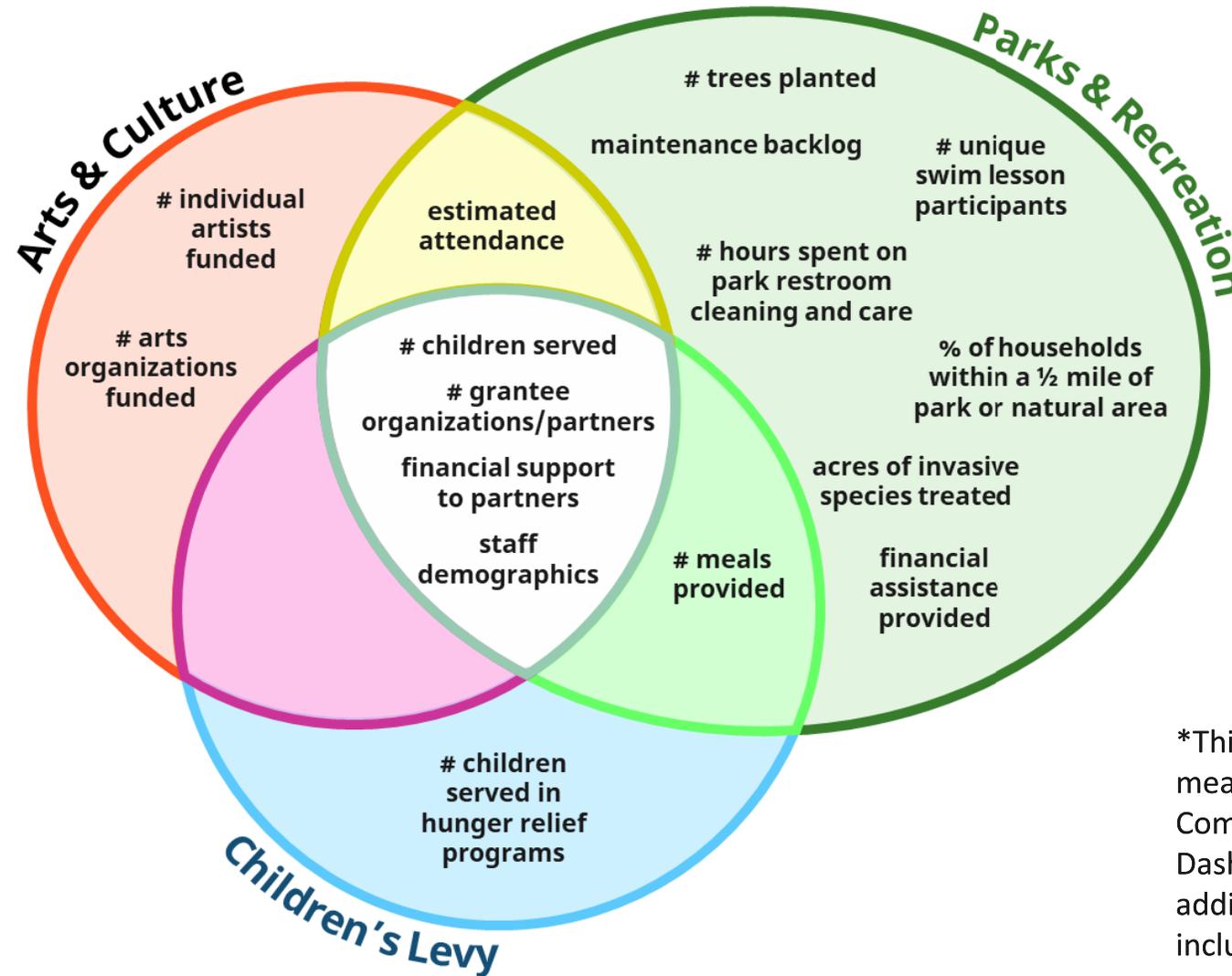
Completed year three report for Parks Levy and received a clean audit

Built and improved parks and facilities using System Development Charges and other resources

Awarded Portland Clean Energy Fund (PCEF) investments



Measuring Our Performance



*This data set captures performance measures selected for the Vibrant Communities Performance Dashboard. Each organization tracks additional measures beyond what is included here.

Key Combined Performance Indicators (FY23-24)

3,693,717 total annual attendance

63,521 children served

2,593,661 meals provided

\$43,380,955 financial support to partners



Community Partnerships

Total Partnerships: 965

- 86 PCL
- 603 PP&R
- 276 Arts & Culture*

Unique Partners: 750

- 53 PCL
- 500 PP&R
- 276 Art & Culture*

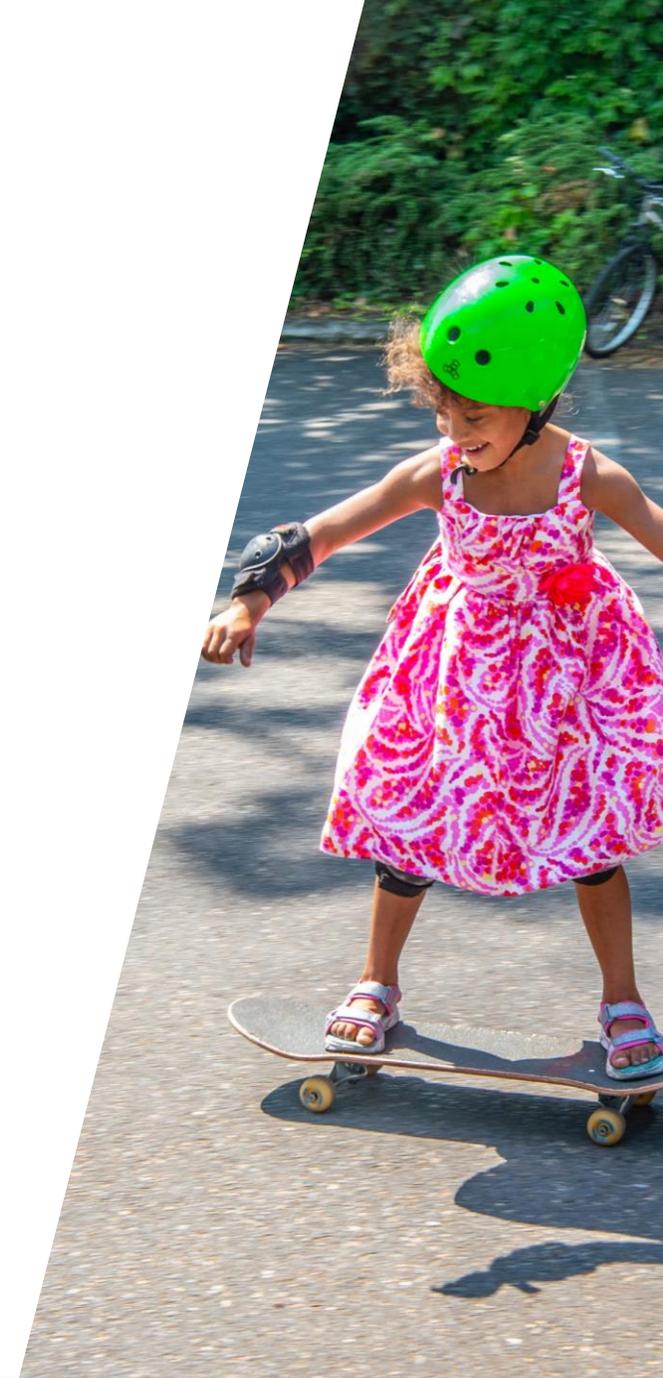
Volunteer hours: Nearly 400,000 annually

*Does not include support to 317 individual artists



Operational and Functional Alignment

- Programs
- Equity & Inclusion
- Community Engagement
- Communications
- Community Partnerships
- Finance, Property, and Technology
- Performance Management
- Workforce Development
- Emergency Management
- Safety
- Security



Community Partners

Alescia Blakely

Program Manager

Home Forward

Prentice Onayemi

Interim Executive Director

Friends of IFCC





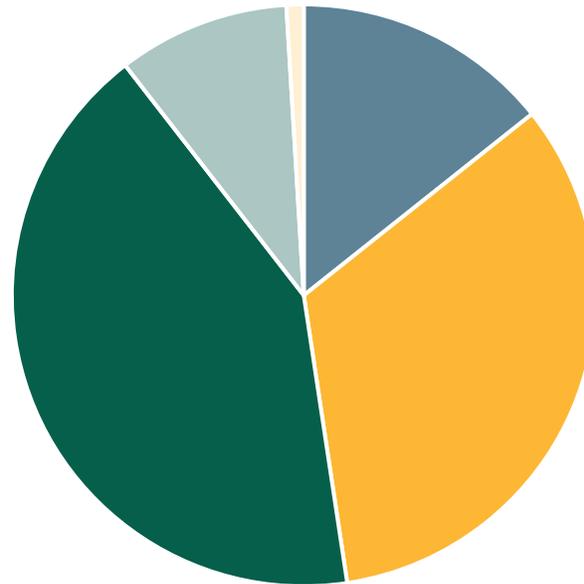
Budget Overview



FY 24-25 Arts & Culture – Total Budget: \$10.5 million

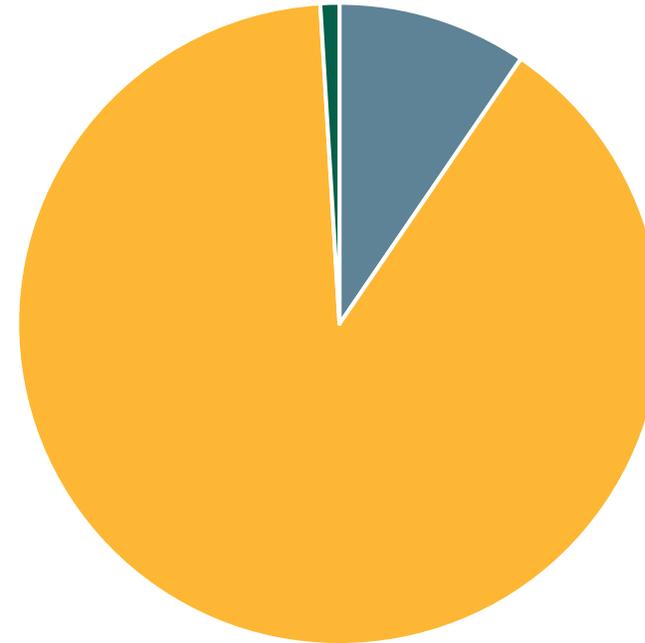
Revenues

- Beginning Balance - \$1.5 M
- Service Charges & Fees - \$3.5 M
- General Fund Discretionary - \$4.4 M
- Portland Clean Energy Fund - \$1 M
- Miscellaneous - \$0.1 M



Expenses

- Personnel Services - \$1 M
- External Materials and Services - \$9.4 M
- Internal Materials and Services - \$0.1 M

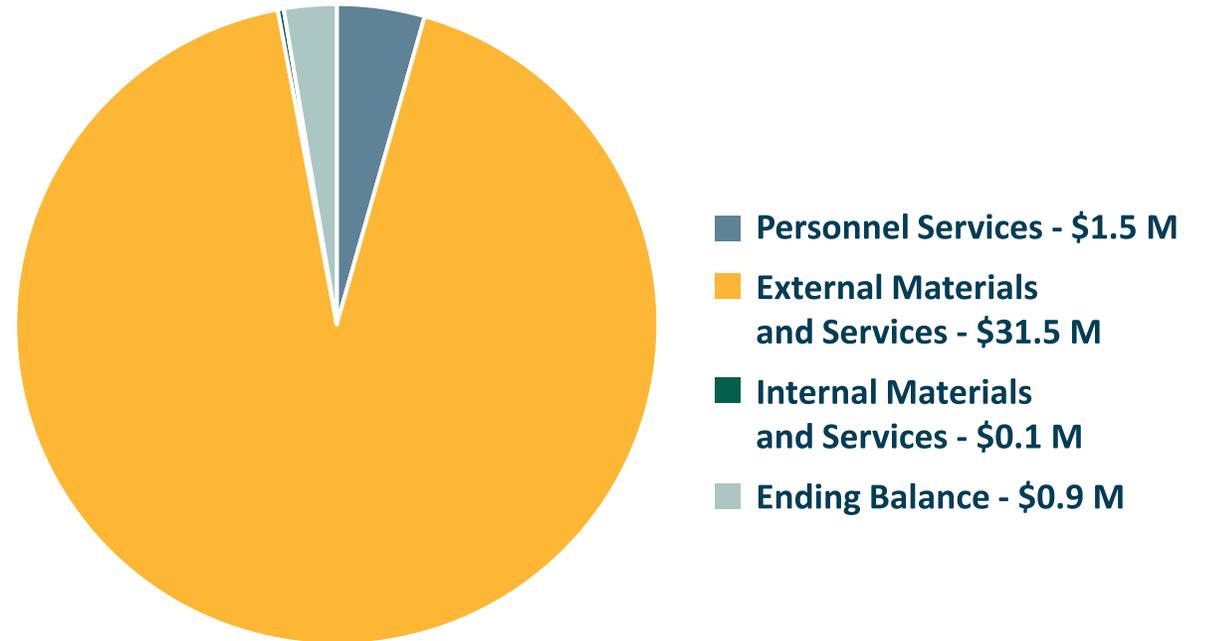


FY 24-25 Children's Levy – Total Budget \$34 Million

Revenues

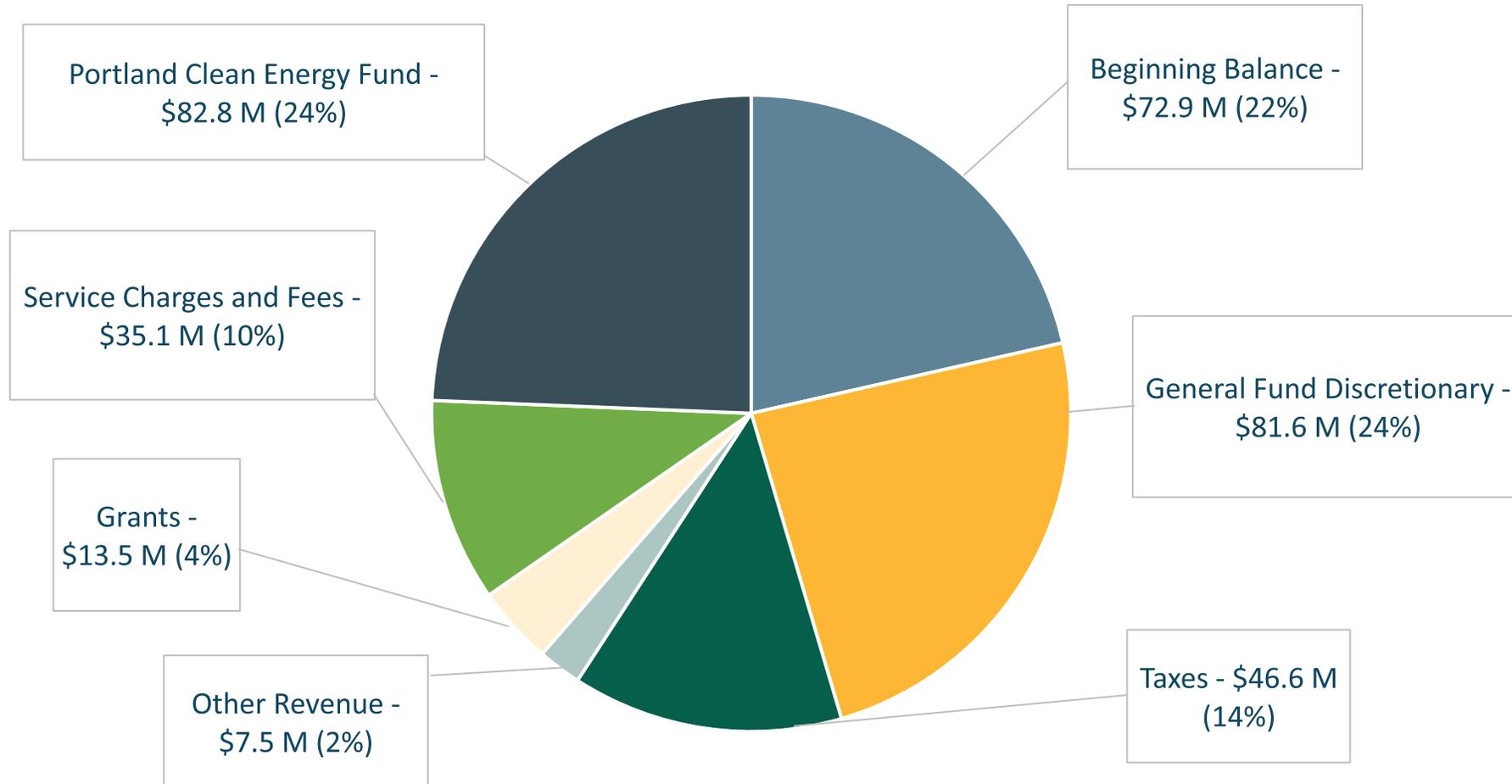


Expenses

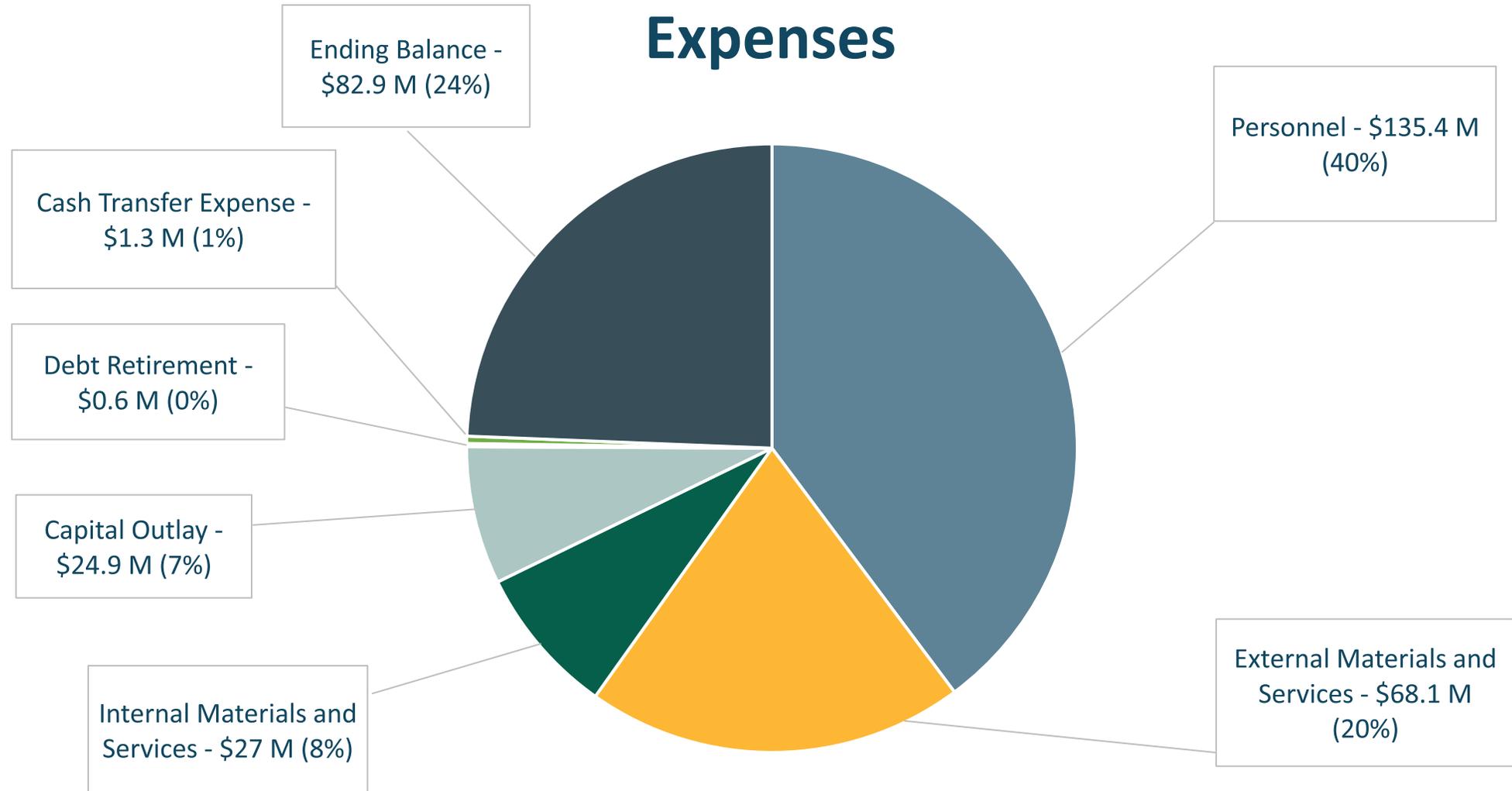


FY 24-25 PP&R – Total Budget: \$340.2 million

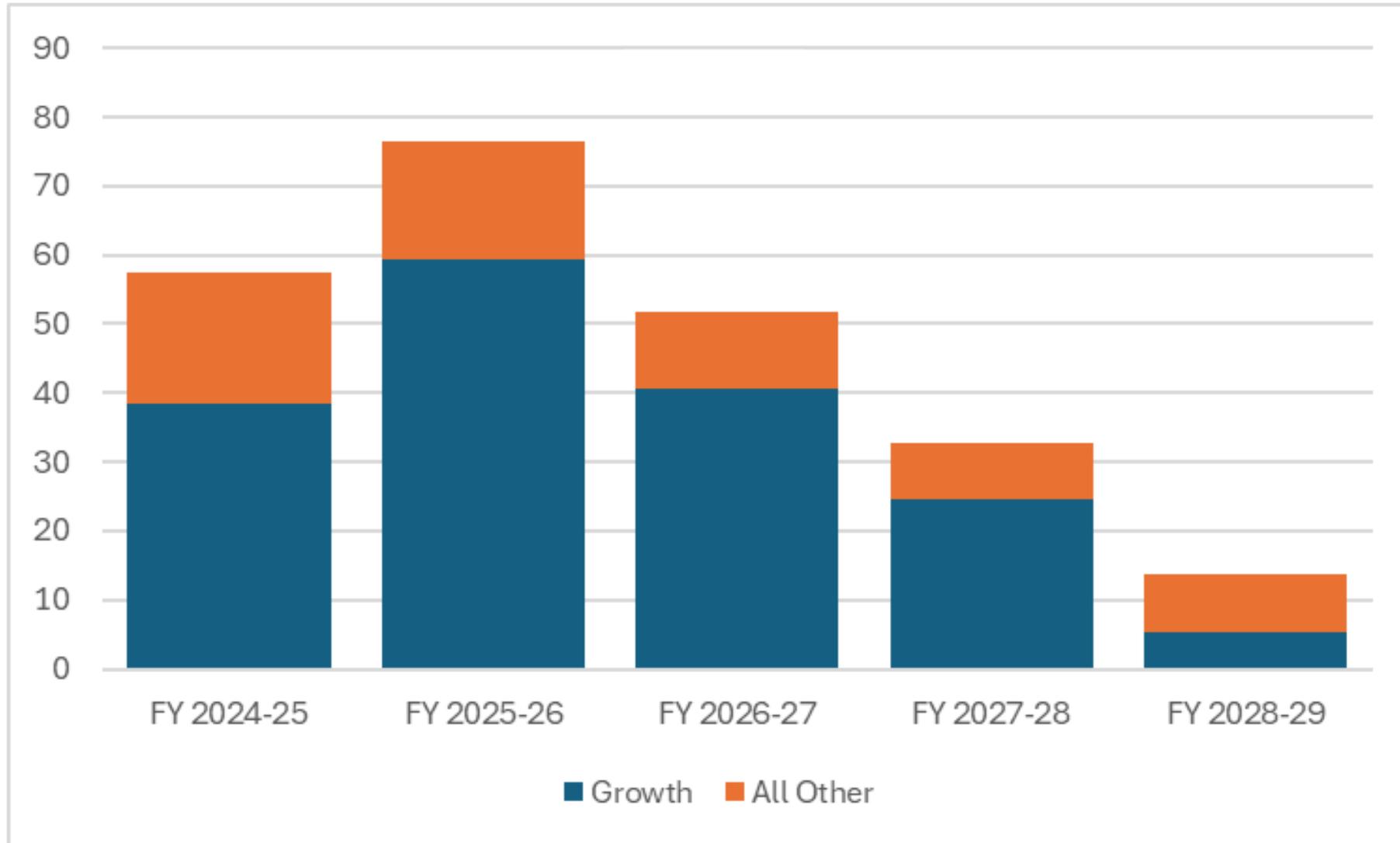
Revenues



FY 24-25 PP&R – Total Budget: \$340.2 million



PP&R Capital Budget by Year





How We Serve Community



Key Outcomes

Together, we support the community by working toward equitable outcomes in:

- Community and civic connection
- Healthy ecosystems and climate change resilience
- Accessible, safe, clean, well-maintained public spaces
- Mental, emotional, and physical wellness
- Learning, play, and discovery
- Thriving local economy and jobs that support growth and belonging

Community and Civic Connection

- Steward 15% of City land
- Activate spaces throughout city with 2000+ events
- Manage public art collection
- Manage Percent for Art Fund



Community and Civic Connection

- Manage Portland's 5 Centers for the Arts
- Provide space grants
- Direct service contract partnerships



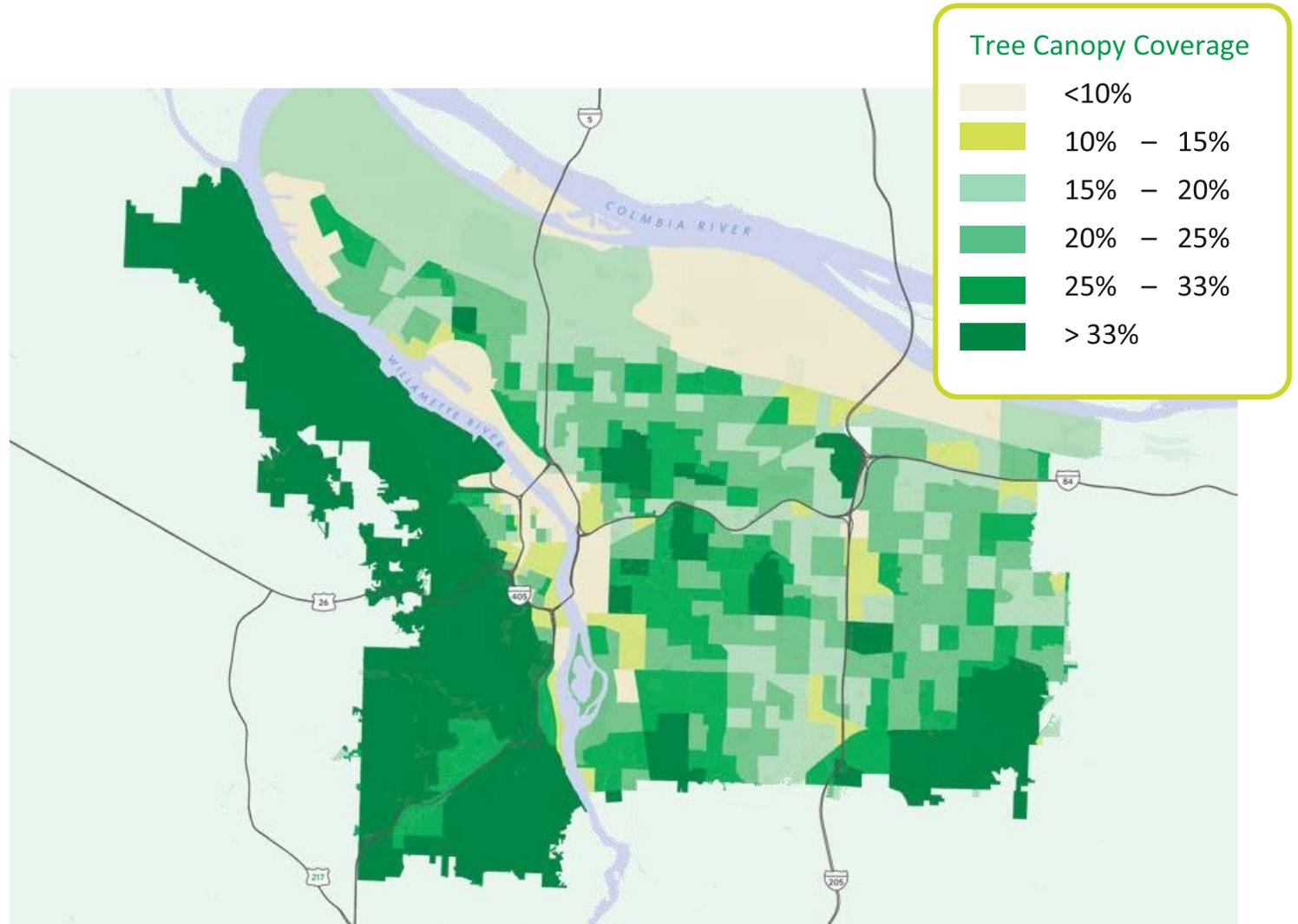
Healthy Ecosystems and Climate Change Resilience

- Manage nearly 8,000 acres of natural areas
- Care for 4+ million trees and Portland's Urban Forest
- Eradicate invasive weeds
- Mitigate wildfire risks



Healthy Ecosystems and Climate Change Resilience

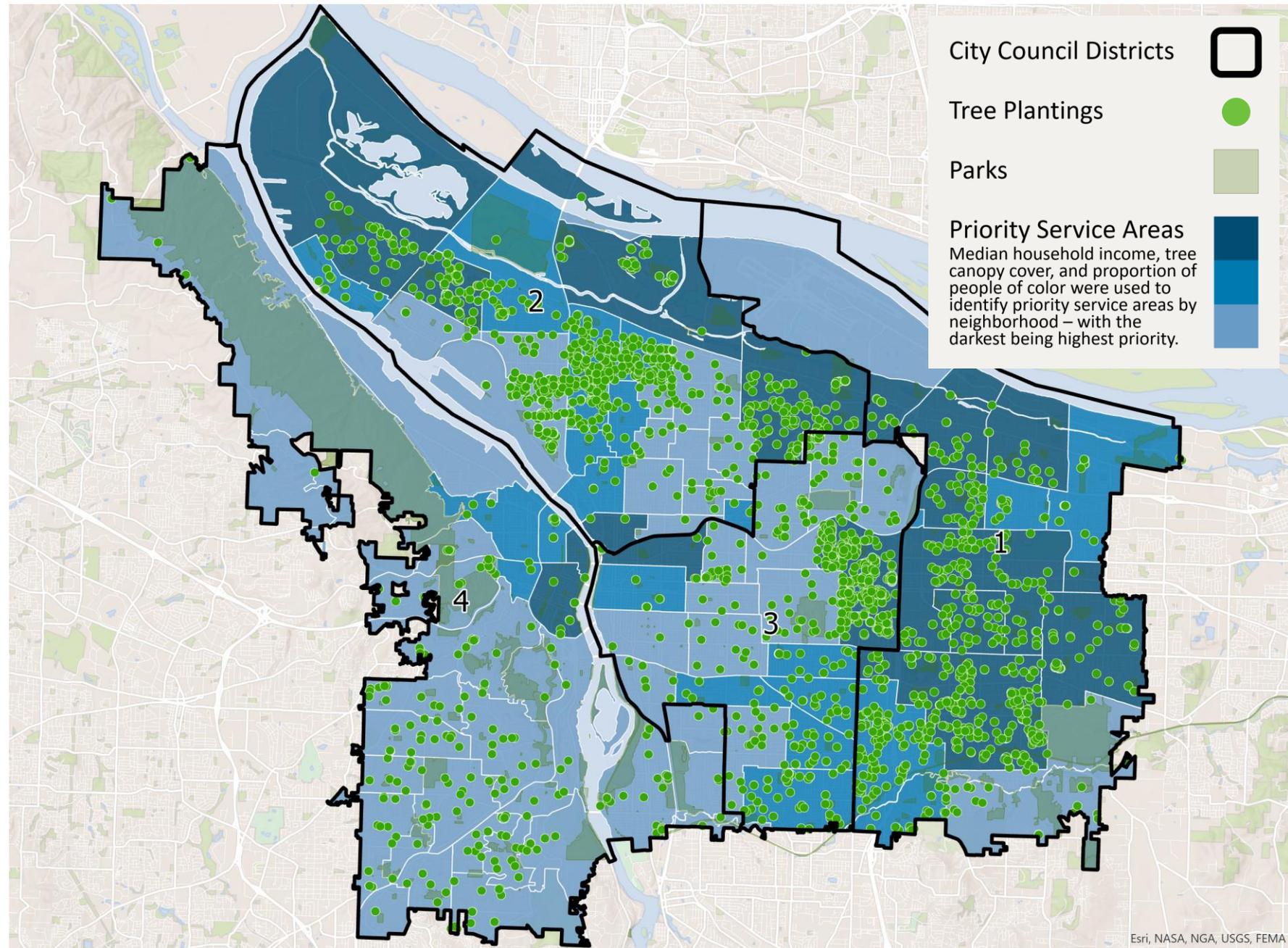
- West of the Willamette River, Portlanders enjoy **56% tree canopy**.
- East of the Willamette, where 80% of Portlanders live, **tree canopy is 21%**.



Portland Parks & Recreation

Trees Planted in FY 2023-24

District 1	1,068
District 2	1,364
District 3	968
District 4	415
Citywide	3,815



Accessible, Safe, Clean, and Welcoming Public Spaces

- Maintain \$2.4 billion in built assets
- Manage ADA Transition Plan
- Provide professional repair and maintenance services
- Pick up trash and clean restrooms
- Respond to tree emergencies 24/7
- Maintain park trees



Accessible, Safe, Clean, and Welcoming Public Spaces

Park Ranger Program Overview

-  30 FTE and 15 seasonal staff
-  24/7/365 coverage
-  Responsible for all parks, community centers, and natural areas



Accessible, Safe, Clean, and Welcoming Public Spaces

Park Ranger Metrics (FY 2023-24)

Educational/positive engagements	58,755
Calls for service (to our dispatch)	4,283
Park rule/nuisance abatements	19,127
Attempts at immediate referral and transport to shelter	3,592*



*Since 2022—roughly 4 referrals a day; 2-3% shelter acceptance rate

Mental, Emotional, and Physical Wellness

- 154 developed parks
- 12 Community and Art Centers
- 11 indoor and outdoor pools
- 26 splashpads
- 137 playgrounds, including 6 inclusive playgrounds
- 227 outdoor courts
- 158 miles of trails
- 6 public docks on Willamette River
- sports fields/sports leagues
- skate and bike parks
- dog off leash areas
- 5 public golf courses
- Portland Tennis Center
- Portland International Raceway
- specialty gardens

Mental, Emotional, and Physical Wellness

Arts Access Fund provides:

- 100 K-5 arts and music teachers
- \$3.5 million to 80 local nonprofit arts organizations

Children's Levy supports:

- Early childhood, afterschool and mentoring programs
- Child abuse prevention
- Additional foster care support
- Hunger relief programs



Mental, Emotional, and Physical Wellness

- Fitness classes
- Swim classes to nearly 11,000 individuals
- Adaptive and Inclusive Recreation
- Provided \$4.1+ million of financial assistance through Access Pass Program



Mental, Emotional, and Physical Wellness

- PP&R Free Lunch + Play Program
- 2,702 Community Garden Plots
- Children's Levy supports hunger relief programs for nearly 13,000 children



Learning, Play, and Discovery

- Pre-School for All Partnership
- SUN Community Schools
- After School Programs
- Summer Nature Camps
- Recreation Day Camps
- Teen Programs: Teen Force, Youth Conservation Crew, Teen Nature Team
- Environmental Education Programs
- Lifelong Recreation



Thriving Local Economy and Jobs that Support Growth

- Local, regional and national visitation
- Sports events and tournaments
- Arts and culture events
- Waterfront Park
- Family destinations: Zoo, Japanese Garden, Forest Park
- Portland International Raceway



Thriving Local Economy and Jobs that Support Growth

- 852 FTE and 2,068 seasonal staff
- One of the largest youth employers in OR
- Training and apprenticeship programs
- Artist Residency Program



Community Partners

Oscar Arana

Chief Executive Officer
Native American Youth
and Family Center

Peter Condra

Board Co-Chair
Green Lents

Morgan Spriggs

Co-Founder
Black Swimming Initiative





Key Issues and the Work Ahead



Key Issues – Sustainable Future

- Voter approved ballot measures
 - Parks Levy
 - Arts Tax
 - Children's Levy
- Capital Maintenance backlog
 - PP&R Capital Maintenance
 - Public Art Collection
 - Portland'5



PP&R Financial Forecast

FY 2027-31

Operations

- Costs growing faster than revenues
- Increase levy rate or reduce service levels by 2026
 - 50% service reduction if levy expires
 - 25% service reduction if levy is renewed at current rate, \$0.80 per \$1,000 of Assessed Value
 - No operations service reduction if levy is renewed at \$1.60 per \$1,000 of Assessed Value

Capital

- Capital maintenance backlog growing
- Asset condition worsening



Office of Arts & Culture

Operations

- Diminishing value of Arts Tax

Capital

- Maintenance backlog for Portland's facilities
- Lack of maintenance for public art

Portland Children's Levy

- Lower revenue forecast
- 20-25% reduction in grant funds



The Work Ahead – Coming to Council in 2025

- Children’s Levy three-year grants approval
- Parks Levy ballot referral decision
- Urban Forest Plan
- Parks System Development Charge methodology update
- Arts & Culture Action Plan
- Arts Access Fund appointment and report
- Arts Tax IGAs with school districts





Questions and Discussion

