



Parks Levy Oversight Committee (PLOC)

Year 4 Meeting #1 | July 29, 2024 | 5:30 PM – 7:30 PM

Agenda

5:30 PM	Welcome and Ice Breaker	All
5:40 PM	Administrative Items	Claire Flynn, Sarah Huggins
5:45 PM	FY 2023-24 Year End Financials	Bob Del Gizzi
6:20 PM	Lifelong Recreation	Shelby Coshow
6:50 PM	BREAK	
6:55 PM	Early Registration Pilot Program Evolution	Jamie Sandness
7:15 PM	Access Discount Year End Summary	Craig Ward

Attending

Oversight Committee Members –

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

Parks Board Liaison – Casey Mills, *not in attendance (meeting materials shared)*

PP&R and Vibrant Communities Staff –

- Todd Lofgren | Deputy Director
- Sarah Huggins | Sustainable Future Program Manager
- Bob Del Gizzi | Financial Planning & Analysis Manager
- Jamie Sandness | Recreation Support Systems Manager
- Craig Ward | Recreation Support Systems Analyst
- Shelby Coshow | Lifelong Recreation Coordinator
- Molly Donaldson | Lifelong Recreation Supervisor
- Claire Flynn | Levy Coordinator

Members of the Public –

- None

Administration

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Portland.gov/Parks
Director Adena Long



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

Claire Flynn, Levy Coordinator welcomed participants and lead the group through an icebreaker.

Administrative Items

Claire reviewed the meeting agenda with meeting participants.

Sarah Huggins, Sustainable Future Program Manager, gave an update on current polling being coordinated by the Vibrant Communities Support Services team to explore future operational funding following Year 5 of the Parks Levy. As shared previously, polling in November 2023 found high support (76%) for renewal of the parks levy. Polling is currently being done to test voter support for either renewal of the current parks levy rate, but with anticipated service level cuts of nearly 25% over a second five-year period, or of support for an increased rate. The polling is also exploring voter support for a levy that could support both parks and arts, combined with repealing the Arts Tax. PP&R does not yet have results, but will share those in future with the Parks Levy Oversight Committee.

Mary Ruble asked if any polling has or is being done on adding capital as an allowable expense under the levy.

- Sarah clarified that capital is not part of the current polling. A levy as a vehicle for revenue collection is not as efficient a way to generate revenue due to Oregon tax compression laws. Capital bonds are outside the bounds of compression and can generate higher revenue with a lower property tax assessed value rate. Additionally, the forecasted capital maintenance needs for PP&R are very high and a levy rate would need to be much higher to begin to address some of those needs.
- Mary asked if polling also included favorability of both a bond and a levy.
 - Sarah noted that PP&R explored that in the November 2023 polling and found that there is high levels of support for both a bond and a levy but not if they show up on the same ballot.

FY 2023-24 Year End Financials

Bob Del Gizzi, Financial Planning & Analysis Manager, presented year end financials for Fiscal Year (FY) 2023-24 (including the Parks Levy portion of support) by Parks Levy commitment and priority area (Recreation for All, Protect and Grow Nature, and Community Partnerships). Parks Levy expenditures in FY 2023-24 totaled \$51.2 million¹.

- Tim Williams asked who is responsible for determining what expenses are counted or categorized in each Parks Levy commitment.
 - Sarah shared that very early on in the Parks Levy, the Sustainable Future team worked with the Finance, Property, and Technology team to reviewed each of the service areas where expenses land and matched them to Parks Levy commitments or identified that they did not directly support commitments and would not receive Parks Levy funding. Additional consultation with the City Attorney's Office validated the approach. Those service areas that didn't match to a commitment or were ineligible to receive funds do not receive Parks Levy funding.
- Zay Conant asked if a specific amount is allotted or budgeted to each Parks Levy commitment.
 - Sarah noted that an amount is not pre-assigned to each commitment. Instead, as PP&R collected expenses, those expenses are charged to a code and that code is

¹ Figures are pending final year end reconciliation and may adjust slightly.

matched with a Parks Levy commitment. For how many dollars are budgeted for those expenses/codes, that is determined through the Bureau's annual budgeting process.

- Bob gave an overview of the Blended Funding Model by which Parks Levy funding is spent. Program services and fees are spent first, then General Fund is applied to the remaining expenses (first to non-levy service areas and then equally to levy service areas), and finally, the Parks Levy is spent to fill the remaining expenses.

Bob also spoke to the additional annual expense of reimbursing the Portland Children's Levy for compression caused by the Parks Levy. A buffer is also applied at fiscal year-end to account for any expenses that come in during the closing process – the unspent remainder of this buffer will be added back to the Parks Levy fund balance in the Fall Budget Monitoring Process.

In addition to breaking down FY 2023-24 Parks Levy spending by commitment, Bob also provided a comparison of year-end Parks Levy expenditures to Parks Levy revenue and a forecast for Parks Levy spending in Years 4 and 5. In Year 3, Parks Levy expended was close to equal to Parks Levy revenue. PP&R forecasts that expenses will outweigh revenue in Years 4 and 5. The underspending and savings from Years 1 and 2 in the fund balance will be applied in the next couple of years to ensure that PP&R can fully deliver on the Parks Levy commitment. It is currently forecasted that, by the end of the 5-year collection timeframe, the full balance of the Parks Levy will be spent down and utilized to deliver the services outlined in the Parks Levy commitments.

- Zay clarified that, if the Parks Levy continued at the same expense and revenue rates, PP&R would be potentially looking at a negative fund balance in future years unless gap closure occurred or additional funding was available. Bob confirmed.
- Tim noted that, previously, PP&R was looking at the Parks Levy lasting through Year 6.
 - Sarah and Bob clarified that, since that projection, PP&R updated the forecast with additional information and variables that are resulting in lower revenue and higher expense forecasts. Specifically, a decrease in downtown property values has resulted in lower revenue projections, inflation has affected personnel and bureau costs, and a General Fund cut has resulted in a higher utilization of Parks Levy resources.
- Mary asked if additional General Fund cuts would mean needing to reduce Parks Levy expenses and services to absorb and fill the gap from cuts. She also emphasized the importance of being cautious in having the Parks Levy absorb the General Fund cuts and communicating that it is not a replacement for General Fund.
 - Sarah noted that, so far, the General Fund cuts that PP&R has taken has been the same cut that all other non-public safety bureaus had to take. Because of the Parks Levy, PP&R hasn't had to reduce service levels when that General Fund cut occurred. However, the forecast indicates that there is no more room to absorb cuts and, if additional General Fund cuts occur, the bureau would be looking at service reductions.
 - Mary shared that, historically, there have been examples of where PP&R has asked to take bigger cuts than other City bureaus.
 - Sarah emphasized that part of the Parks Levy referral was a Mayor Wheeler acknowledgement that the Parks Levy should not mean that PP&R be asked to take bigger cuts than other bureaus because the Parks Levy is meant to be on-top of General Fund allocation, not a replacement. That has generally held true, though in this current fiscal year Public Safety bureaus were held harmless from General Fund reductions while all other General Fund bureaus were asked to incorporate 5% reductions.

- Zay asked if the underspending in Years 1 and 2 has been essential to getting through the full five years of the Parks Levy.
 - Bob confirmed that the underspending and fund balance is extending Parks Levy service offerings and allowed PP&R to be intentional and have flexibility in revenue and expense adjustments.

Claire gave an introduction to the topical presentations focused on access. Specifically, programs and initiatives like Lifelong Recreation, evolving the Early Registration Pilot Program, and the Access Discount are helping meet the Parks Levy commitments to deliver recreation programs, reduce cost as a barrier, prioritize equity-centered engagement and outreach, and more.

Lifelong Recreation

Shelby Coshow, the Lifelong Recreation Coordinator, gave an overview of [Lifelong Recreation](#) programming. The program serves adults over 60 years old through a variety of classes, workshops, excursions, and partnerships.

Classes and workshops include registered classes at PP&R and partner sites, virtual classes held on Zoom, drop-in classes like Sistahs 4 Life Soul Line Dance, seasonal classes like bocce ball, and continuing education workshops with partners like AARP and Legacy Health.

- Zay asked why Lifelong Recreation was one of the only programs to keep up with virtual programming options.
 - Shelby shared that it was challenging to coordinate online classes, particularly for instructors who had to both lead the class and manage technology. Some community centers also found that, with in-person classes returning, there was less demand for virtual options.

Lifelong Recreation offers two styles of excursion programs. The Meet Us There excursions are generally walking tours, guided birding, forest bathing and more. The use of listening devices has helped with accessibility. Van Trip excursions are day trips to festivals, historic sites, and interesting businesses and activities. The team has a lift-equipped minibus to transport participants to activities.

- Zay asked how people with disabilities or accessibility challenges are able to participate in the excursions.
 - Shelby noted that the van trips are able to accommodate mobility devices with a lift for accessibility. Additionally, the program guide indicates if a program is accessible so, for programming that is not accessibility-friendly like hiking or tours of houses/museums without ADA accommodations, participants are able to see which programs would be best for limited mobility.

Hiking programs are a popular element of Lifelong Recreation. Metro Movers are two-hour guided hikes in the Portland Area. Hike for Health are transportation-provided day trips to trailheads in Oregon and Washington. Snowshoeing trips are also offered with transportation and equipment.

Program information is shared through quarterly printed program guides that are mailed to over 2,200 homes and bundled to be sent to 120 community organizations. In addition to printed guides and online resources, the Lifelong Recreation team also tables at resource fairs, provides community presentations, and works with culturally-specific partners to share Lifelong Recreation opportunities.

Community partnerships are also key to creating experiences and opportunities for older adults through existing organization relationships. Lifelong Recreation partners with Home Forward, Multnomah County REACH, AfroNature, Impact NW Multicultural Center, ACHIEVE Coalition, NAYA,

Sistahs 4 Life and more to provide tailored programming, increase transportation options, and connect to community events. Shelby noted that the Parks Levy has made stronger partnerships possible and been key to offering additional financial assistance to ensure that participants can afford programming.

- Tim asked what percentage of Lifelong Recreation participants use the Access Discount and if cost was the main barrier to participation or if there are other barriers.
 - Craig noted that, overall, 26% of users are using the Access Discount and that users specific to Lifelong Recreation could be pulled based on the available data.
 - Shelby shared that the biggest barrier, based on participant feedback, is transportation. Community partnerships have been key to getting more transportation to supplement the one Lifelong Recreation minibus and vans.
- Zay asked if any audio or visual accommodations are made for accessibility needs.
 - Shelby noted that all photos posted online have alternative text and any videos or virtual classes have closed captioning and text-to-speech available. The program hasn't created any videos promoting Lifelong Recreation specifically but can explore options.
- Mary asked how many people take advantage of the Lifelong Recreation programs.
 - Shelby shared that the mailing list of 2,200 households is unique households who have participated in a Lifelong Recreation program in the last two years. Sometimes a household would have multiple participants.
 - Tim asked how that outreach list is built.
 - Shelby clarified that she can pull a report from our registration system that has the contact information for anyone who signed up for a Lifelong Recreation program in the last two year. Lifelong Recreation relies on community partnerships to track participants who engage through partner programming.
- Tim asked if seniors are more difficult to reach.
 - Shelby confirmed that it can be tricky particularly since 60+ is a large age range and engagement techniques for an individual in their 60s may be different for one in their 80s. Providing both print guides, online options, and partner outreach helps cover as many avenues as possible.
- Zay asked if programming is open to non-Portland residents.
 - Shelby shared that anyone can participate in a PP&R program. If you don't live in the City of Portland, you would pay 40% more and wouldn't be able to use the Access Discount, but could still participate.

Jamie Sandness, Recreation Support Systems Manager, shared that the Lifelong Recreation programs are generally filled to capacity and is fully expending the budget that is allocated for the programs.

- Tim asked for confirmation that programs track vacancy rates to be able to better understand how program vacancies compare across programs and understand capacity potential.
 - Molly Donaldson, Lifelong Recreation Supervisor, clarified that class capacity is going to be different based on where the program is located. For Lifelong Recreation, limitation comes from the 14-passenger van and vehicle-based programs are often full within an hour of registration. There is a gap in being able to track program need across PP&R and additional analyst and data systems support are helping Recreation better understand where the needs are.

- Jamie shared that at a Division-level, the vacancy goal is that classes are filled around 80%. The capacity rate focuses specifically on registered activities and does not account for drop-in capacity.
- Molly added that community has shared that they prefer to see more drop-in activities across the board but, with transportation being the main challenge for Lifelong Recreation participants, registered programs helps ensure participants are making accommodations and will definitely have a spot in the class.
- Craig Ward, Recreation Support Systems Analyst, shared Spring 2024 numbers showing number of classes and fill rate, noting that some classes have an intentionally high capacity in the registration system like virtual classes.
- Mary noted that it would be interesting to compare what were participation numbers and discount use before the Parks Levy versus now.
 - Claire noted that the Parks Levy impact on Recreation has been more focused on preventing cuts rather than increasing programming.
 - Craig added that the impact of 2019 budget cuts and layoffs, in addition to the pause in service with the pandemic in 2020 and 2021, creates a challenge in comparing pre-levy and current data. Notably, the Parks Levy has not restored Recreation staffing to pre-2019 numbers so participation numbers are constrained by resource availability.

Early Registration Pilot Program Evolution

Jamie Sandness, Recreation Support Systems Manager, gave an overview of the Early Registration Pilot Program and how PP&R is adapting the initiative to better serve Portlanders, including seniors, teens, people of color, immigrants, people with disabilities, and those with less money.

The Early Registration initiative connected with community organizations to help new users by giving information and support to set up accounts, sign up for discounts, and learn how to register for activities. After looking at outreach and registration data, particularly that participants registering early were not new users as intended, PP&R began looking to adapt and evolve the Early Registration Pilot to better serve centered communities.

From the initial two-year pilot, PP&R had strong successes in increasing and strengthening relationships with community organizations, increased information sharing, new user orientation options, improved language access, and ADA accommodations for registration. But feedback from community and partners suggested, in its current form, the Early Registration opportunity wasn't best serving new users and partner communities.

PP&R hosted focus groups with PP&R staff and community partners to identify and rank ideas to improve service to the communities that PP&R is working to better serve. Ideas included things like outreach events focused on welcome and orientation, not just registration; programs at PP&R facilities arranged specifically for community partner participation; free PP&R space use for community organizations; and more.

PP&R expects to announce and begin implementing a new initiative to replace Early Registration in August.

- Mary commended the Recreation team for doing the research and collecting feedback from community partners, as well as assessing the data to understand how the current practice wasn't working as intended.

Access Discount Year-End Summary

Craig Ward, Recreation Support Systems Analyst, presented [Access Discount](#) data for Fiscal Year (FY) 2023-24. With the Access Discount, City of Portland residents can register to receive an ongoing discount of up to 90%. The discount is valid for 12 months from the date of enrollment. No proof of income is required. The Access Discount can be used to reduce the price of admission, classes and registered activities, preschool and after school programs, and personal training. Residents can choose a discount of 25, 50, 75, or 90% based on financial need.

In FY 2023-24, the number of Access Discount holders increased but PP&R is seeing that the total number of discount holders is starting to level out. Those with an active Access Discount don't necessarily use the discount; for example, a parent may sign up for an Access Discount but then sign up again for their child if they're looking to apply the discount for their child's registration.

The application and usage of the Access Discount totaled about \$4 million in FY 2023-24. For registered classes, summer camps and classes account for half of the use, nearly equal to the Access Discount use for registered classes for non-summer. When looking at reported income, user data shows that the highest use, particularly in the 90% off discount category, is in the lowest income bracket. PP&R also collects demographic data of Access Discount holders to measure how PP&R is serving communities of color and measuring participation against overall Portland demographics.

- Sarah noted that, in FY 2022-23, there was just over \$3 million in financial assistance provided, compared to the over \$4 million in FY 2023-24 so the bureau is seeing a trend of increased use of the Access Discount and foregone fee revenue that the Parks Levy is helping support.
 - Craig shared that, in both years, about 26% of users apply an Access Discount. Part of the higher amount of financial assistance provided has to do with PP&R's user growth, with the bureau seeing about 10,000 new users in FY 2023-24.
- Tim asked if Access Discount data is collected or analyzed by age.
 - Craig confirmed that the age data is collected but is not one that Recreation regularly breaks out for analysis.
 - Tim suggested that breaking out by age may help understand if there is a large number of parents who sign up for themselves and then have to sign up again for their child upon realizing they want to apply the discount to a youth program.
 - Jamie noted that there doesn't seem to be a significant number of users getting an Access Discount who are not interested in using it. Setting up an account takes 20 minutes and must be done before applying the Access Discount. Recreation will be looking at how many users are signing up just to use an Access Discount.
 - Mary asked if there is any way to make signing up for an account easier, since 20 minutes could be a barrier to signing up.
 - Jamie shared that each person in a family has to have full account details to be signed up, which includes demographic data, address, etc. The way to make signing up faster would be to not require additional user information to be input. However, not requiring that information means less data available to understand who is using programs.
- Zay asked if the Access Discount expires.
 - Jamie shared that the discount is good for 12 months from the date of sign-up and users are notified when the discount needs to be renewed.

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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.

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अनुवादन तथा व्याख्या (Nepali)

पोर्टल्यान्डको शहरको नीति हो कि कुनै पनि व्यक्तिलाई जाति, रङ, राष्ट्रिय मूल, असक्षमता वा अन्य संरक्षित वर्गीकरण स्थितिको आधारमा कुनै पनि शहरका कार्यक्रम, सेवा वा क्रियाकलापमा सहभागी हुन भेदभाव गरिने, वञ्चित गरिने, लाभहरू प्रदान गर्नबाट अस्वीकार गरिनेछैन। नागरिक अधिकार शीर्षक VI र ADA शीर्षक II नागरिक अधिकारको कानूनहरूको पालना गर्दै, पोर्टल्यान्डको शहरले शहरका कार्यक्रमहरू, सेवाहरू र क्रियाकलापहरूमा बराबर पहुँच निश्चय गर्नको लागि निम्न प्रदान गर्दछ: अनुवादन र व्याख्या, परिमार्जन, आवास, वैकल्पिक ढाँचाहरू र सहायक सामग्री र सेवाहरू। यी सेवाहरू अनुरोध गर्नको लागि 503-823-2525, रिले सेवा: 711 मा सम्पर्क गर्नुहोस्।

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 meinisin 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 etiwaoch 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.