

Explore Washington Park
BOARD PACKET

MARCH 2024

2:30 - 4:30 p.m.

Travel Portland Office: 100 SW Main, Suite 1100



Explore 
WASHINGTON PARK

AGENDA

AGENDA ITEM	ACTION	LEAD
Welcome		Anna Goldrich Billie Moser
Looking Back: Annual Reports on EWP Efforts		
Annual Transportation Report	Info	Heather McCarey
2023 Service Delivery Plan Report		Keith Baich
Looking Forward: EWP's Plans for FY24/25		
FY24/25 Service Delivery Plan	Vote	Heather McCarey
FY24/25 Budget		Meghan McCloskey
Transportation Access Plan:		
Board and Transportation Access Committee Involvement	Info	Heather McCarey
Consent Agenda		
Financials	Vote	Anna Goldrich
Minutes		
Adjusted budget		
New Officers		
Board	Vote	Anna Goldrich
Chair and Vice Chair		
Adjourn		Anna Goldrich

Attachments

- 1 2023 Annual Transportation Report
- 2 2023 Service Delivery Plan Report
- 3 FY 24/25 Service Delivery Plan
- 4 FY 24/25 Budget
- 5 Consent Agenda - links
- 6 Program Report

Next Board Meetings

May 9, 2024

2 - 4 pm

Zoom

Agenda topics to include

- Transportation Access Plan
- Fundraising Study
- 990 Approval
- Board Policies: Board Agreement, Policy for new reserve account
- PPR - Major maintenance projects

*subject to change

2023 Annual Transportation and Visitor Data Report



**2023 Annual
Transportation Report**

Explore 
WASHINGTON PARK





Acknowledgments

Explore Washington Park (EWP) would like to acknowledge the EWP Board of Directors for their work in supporting our vision and goals.

Lisa Christy – Portland Japanese Garden

Steve Cole – At-large member

Joe Furia – World Forestry Center

Kathy Goeddel – Arlington Heights Neighborhood Association

Anna Goldrich – Hoyt Arboretum

Todd Lofgren – Portland Parks and Recreation

Dave Malcolm – Sylvan Highlands Neighborhood Association

Billie Moser – Travel Portland

Heidi Rahn – Oregon Zoo

JC Vannatta – TriMet

Explore Washington Park Staff

Keith Baich – Deputy Director

Erin Bird – Program Coordinator

E (Elisa) Holloway – Visitor Services Specialist

Heather McCarey – Executive Director

Meghan McCoskey – Marketing and Outreach Manager

Chirona Silverstein – Equity Outreach Specialist

Hallie Wilkerson – Office Manager



Explore Washington Park is a 501(c)3 non-profit dedicated to connecting people with the culture, diversity, and wonder of nature in Washington Park in Portland, Oregon.

Our mission is to provide an accessible, inclusive, and cohesive experience for all who visit Portland's destination park. We are guided by the following principles:

- We are caretakers of the natural world.
- We eliminate barriers that exclude.
- We are stewards of exploration.
- We embody the nature of Portland.
- We are One Park—a community of destinations.

The organization was established in 2014 and is primarily funded through Washington Park's parking meter revenue in partnership with Portland Parks & Recreation. 100% of parking proceeds stay in the Park and make this report possible.

2023 marks the 10th year of the annual intercept survey. EWP has conducted it each year since developing the survey in conjunction with Portland State University in 2014. To facilitate data-comparison opportunities year-over-year, the bulk of the survey questions have remained unchanged since the first season. The survey is carried out throughout the month of August. Its questions focus on revealing the transportation-related decisions, behaviors, and attitudes of visitors, and on collecting demographic information.

This year, EWP staff collected 1,274 visitor surveys in the Park on Fridays and Saturdays in August, between 10 a.m. and 3 p.m. Surveys were collected at high-traffic points at the following five locations:

- Hoyt Arboretum
- Portland Japanese Garden
- International Rose Test Garden
- Oregon Zoo
- World Forestry Center

The methodology included the opportunity for participants to scan a QR code and participate on their own device, or a hand-held device provided by EWP staff.

Margin of error: A confidence interval calculated for surveying instruments equaled +/- 2%. An interval of +/- 1.5% was calculated for the two estimates found in the results (Hoyt Arboretum and International Rose Test Garden peak season attendance) by conducting modeling that cross-referenced three distinct data sets.

In this report, "peak season" refers to June through August. If there is any data that represents a different time period, it will be labeled as such.



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Who's coming to the Park?

12 **Destinations**
Where are visitors going?

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How did they get here?

23 **Trends**
How are things changing?

26 **Visitor Experience & Attitudes**
How are we serving our visitors?

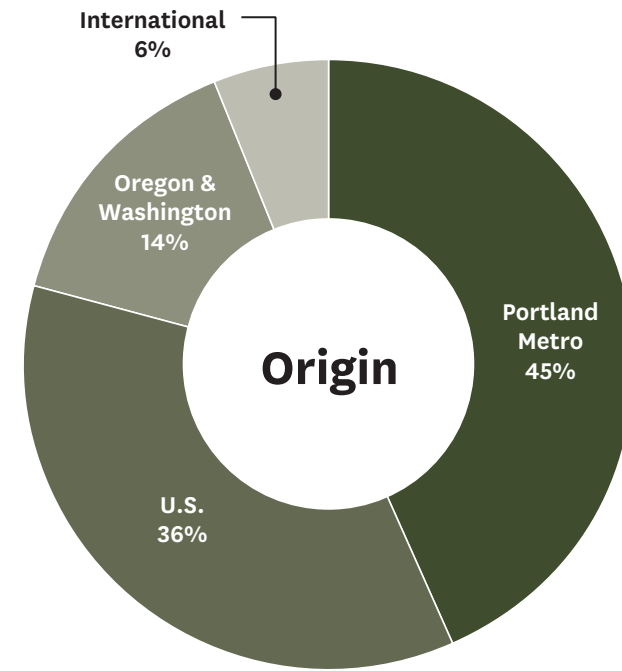
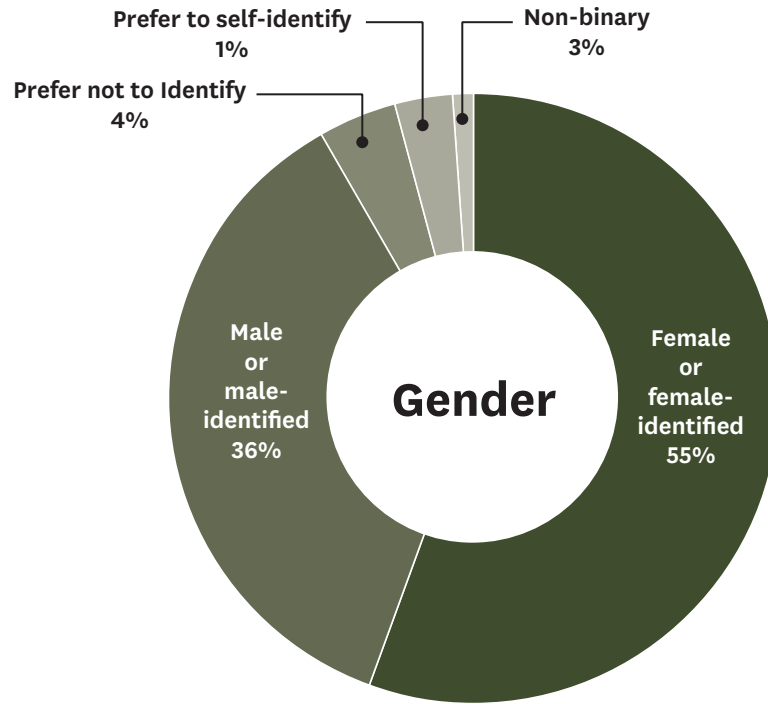
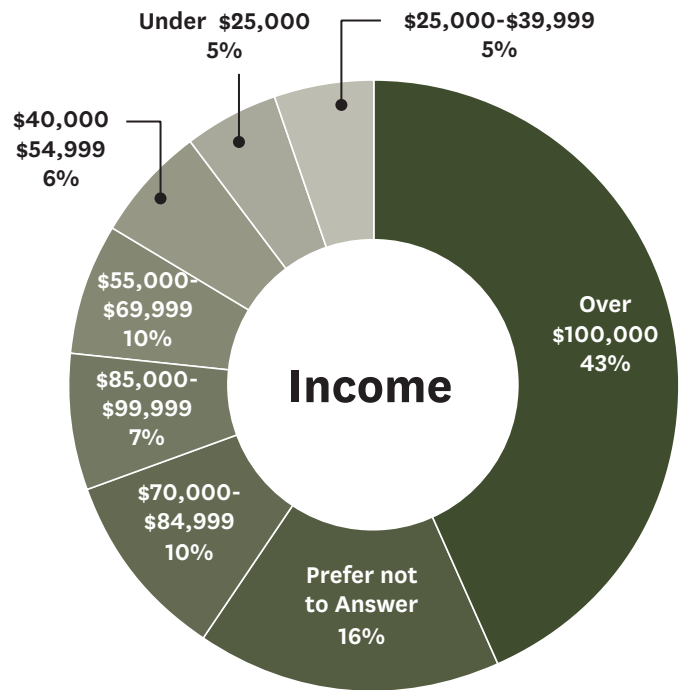
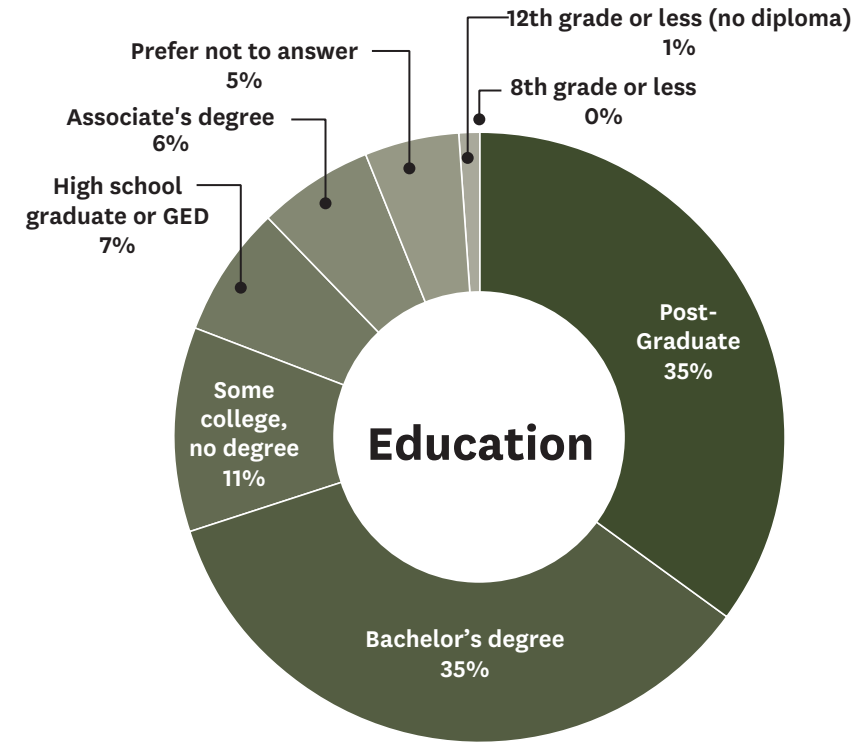
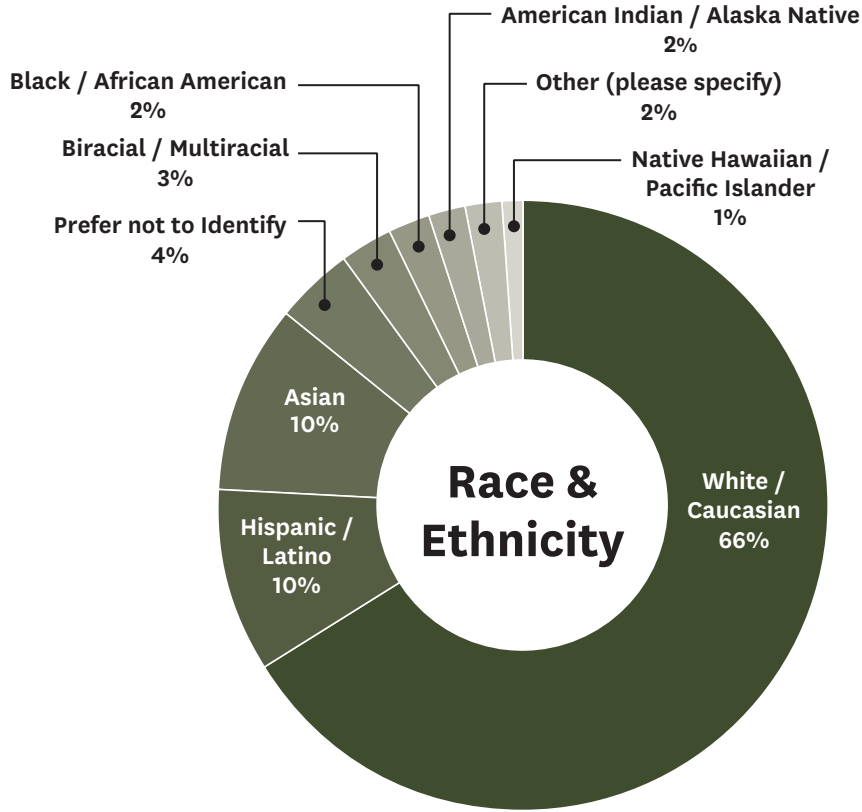
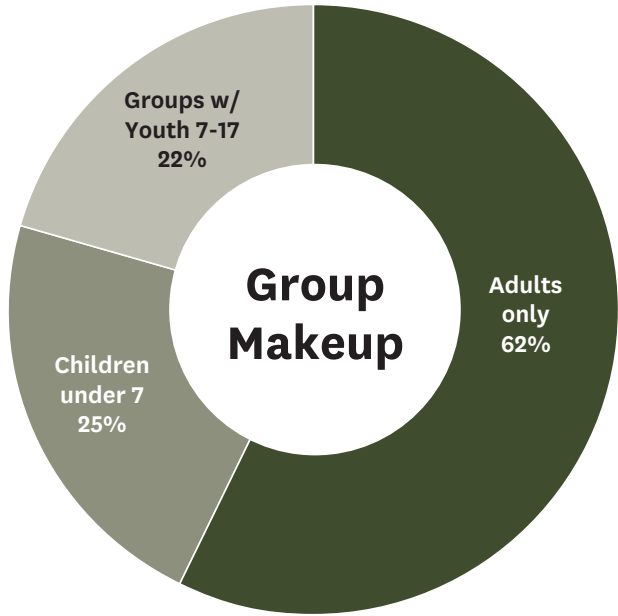
Visitor Profiles

Who's coming to the park?



Demographics

Visits from people of color increased 6% from 2022 surveying to 2023. The largest increases were in Hispanic, Native American and "other" categories.

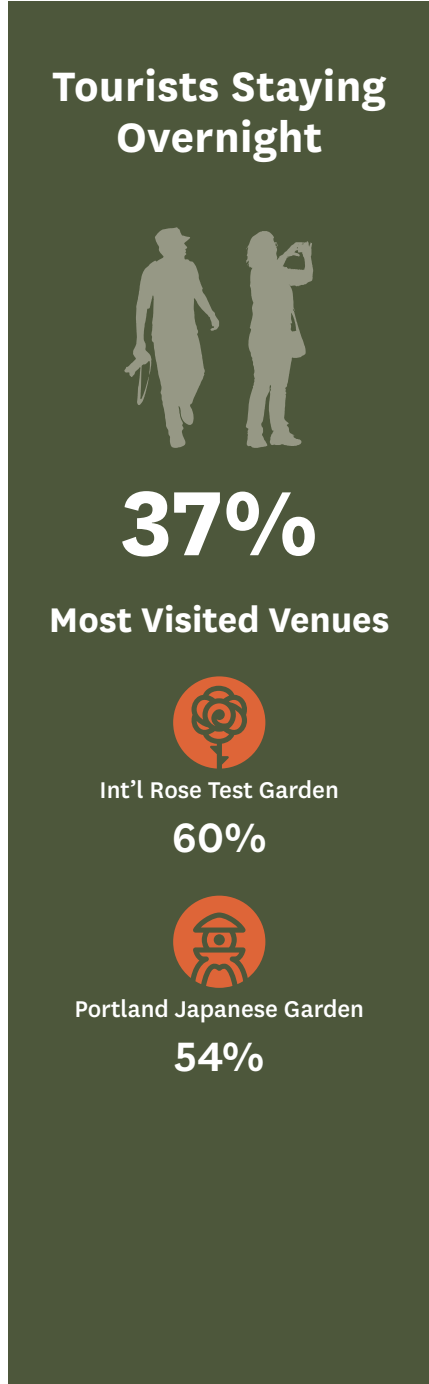
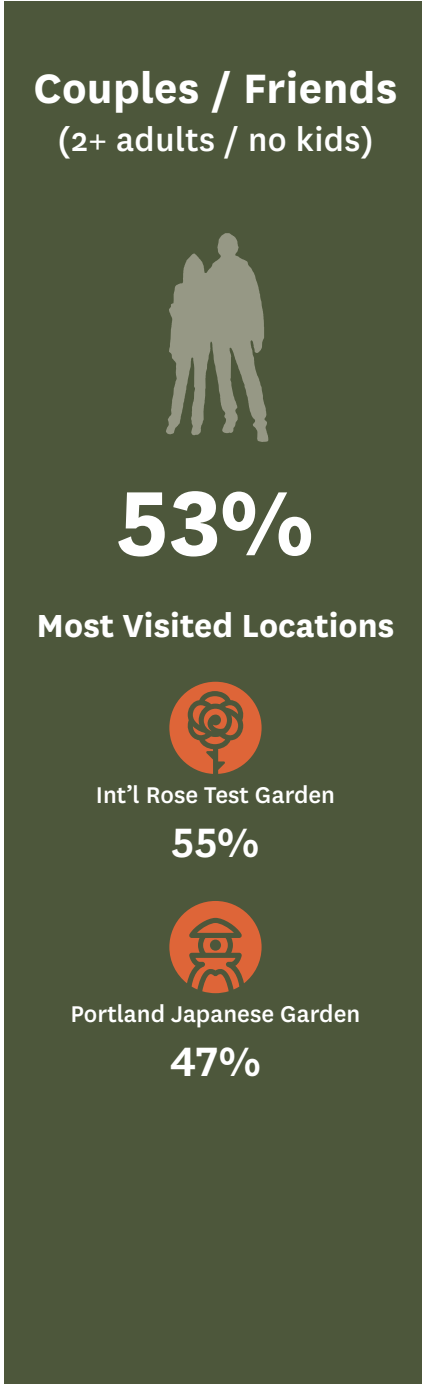
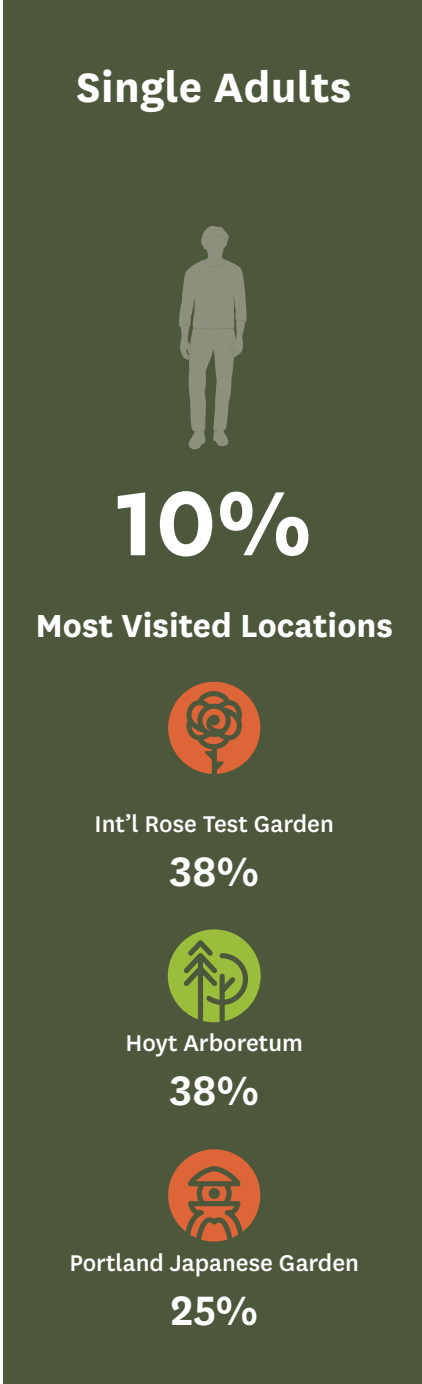


Visitor Profiles

Visitor Profiles are demographic-centered groups and individuals utilized to understand behavior trends. In 2023, a number of data points are notable:

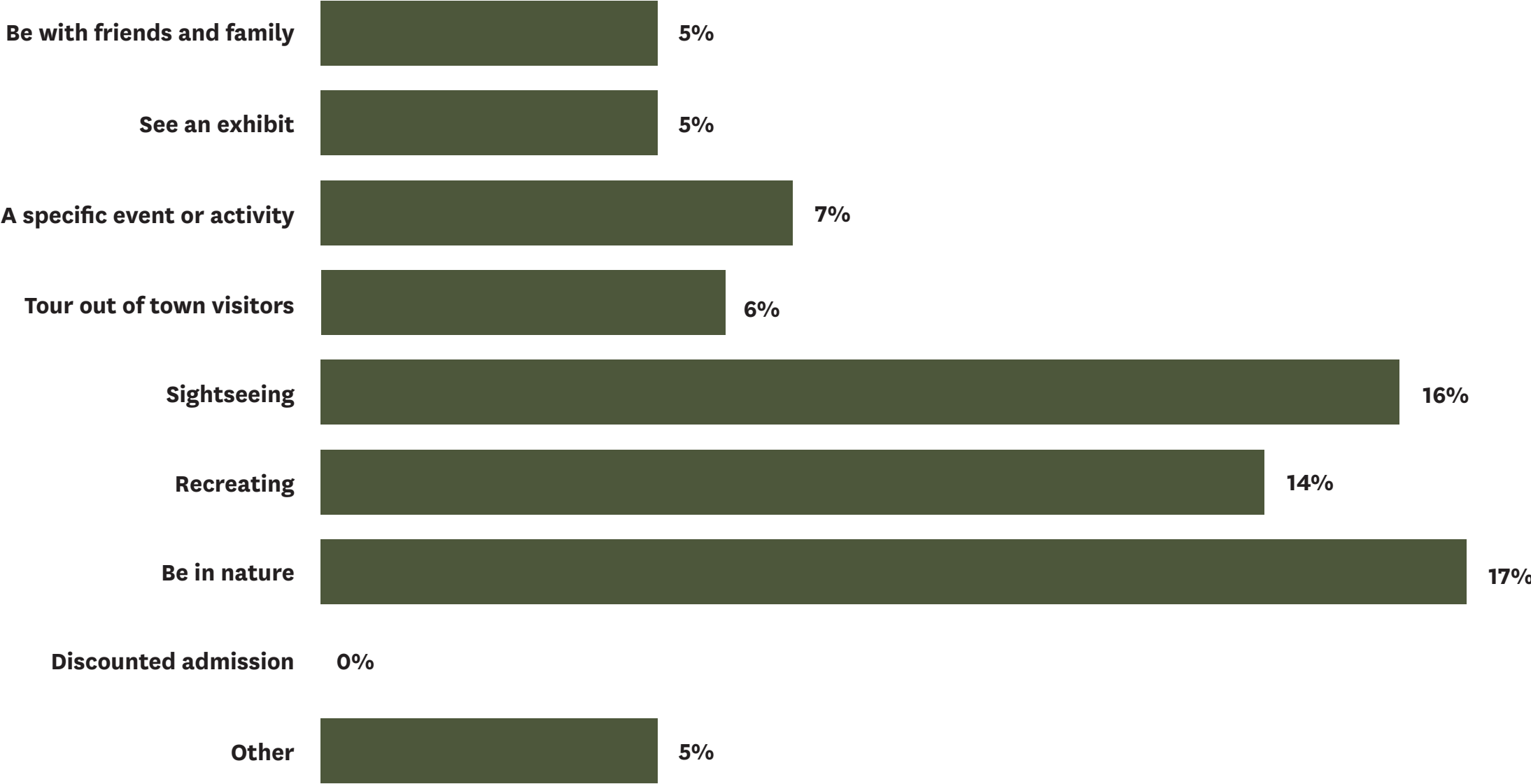
- Groups and individuals who report to be tourists staying overnight in the Portland Metro area increased more than 10% from 2022 survey numbers.
- A higher percentage of tourists visit the gardens (Portland Japanese Garden, International Rose Test Garden), whereas a higher percentage of local and regional visitors visit south and central attractions (Oregon Zoo, World Forestry Center, Hoyt Arboretum).
- The majority of visitors in 2023 did not bring children to the park.

Visitor Profiles



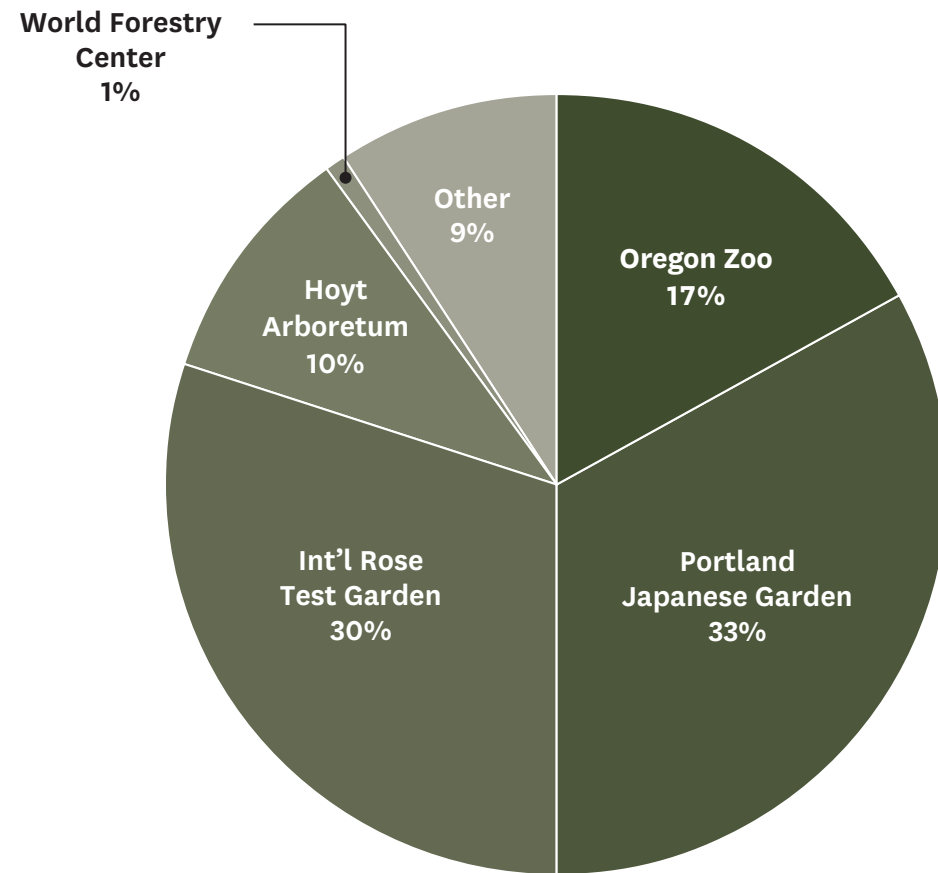
Visitor Behavior

Primary Reason for Visiting

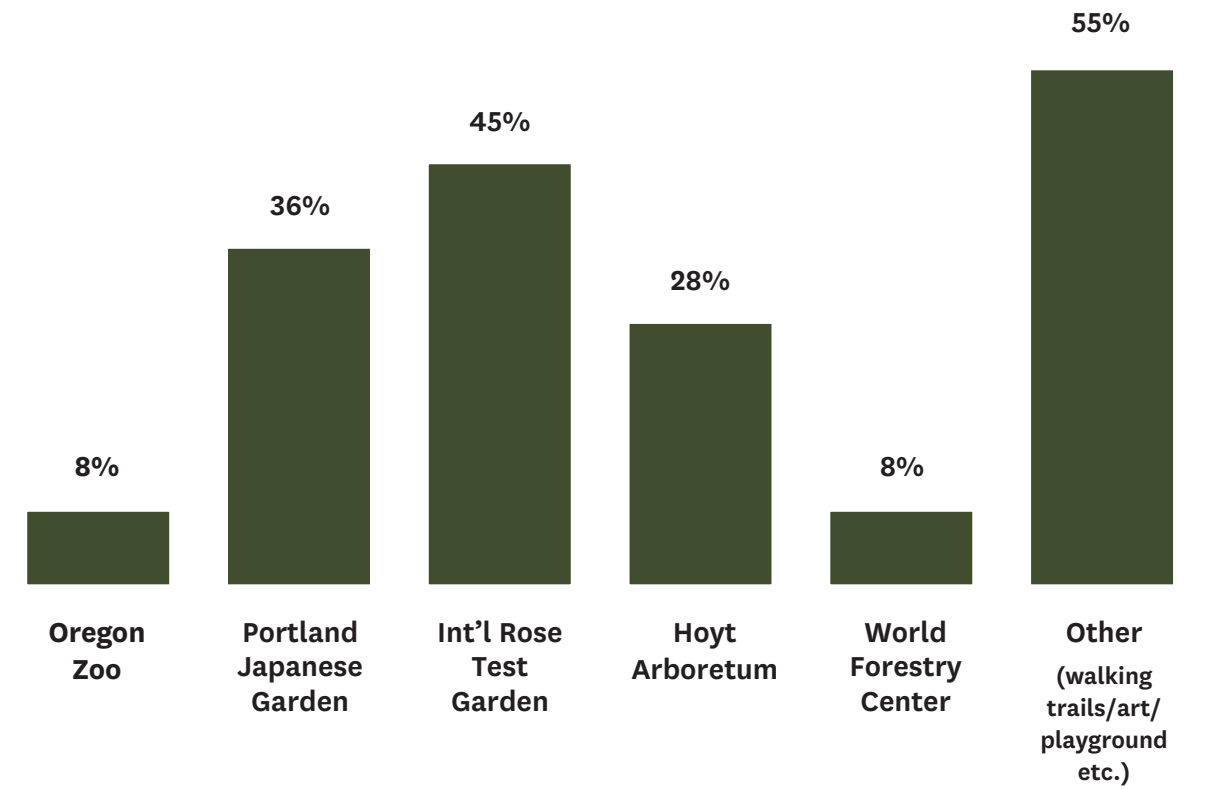


Tourist Behavior: Park Destination

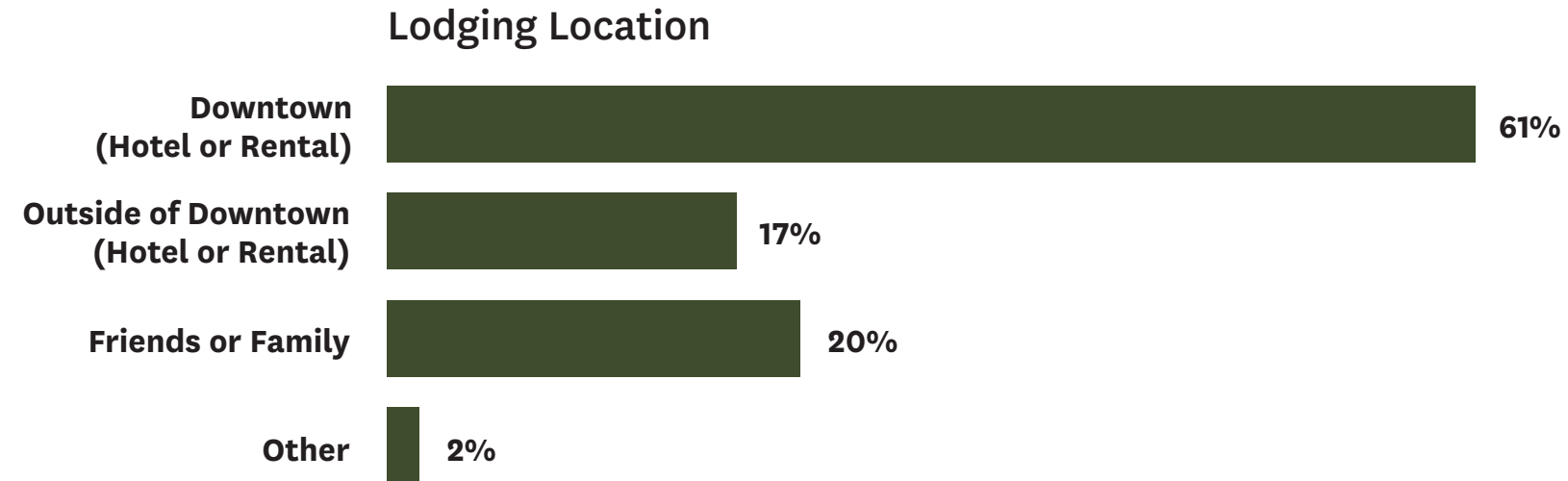
Tourists Staying the Night in Portland: Primary and Only Locations



Tourists Staying the Night in Portland: Secondary Locations



Tourist Behavior: Lodging



Washington Park plays a significant role in tourists' decisions to visit Portland. Of the overnight tourists we surveyed, **58%** said the Park impacted their decision to visit the city.

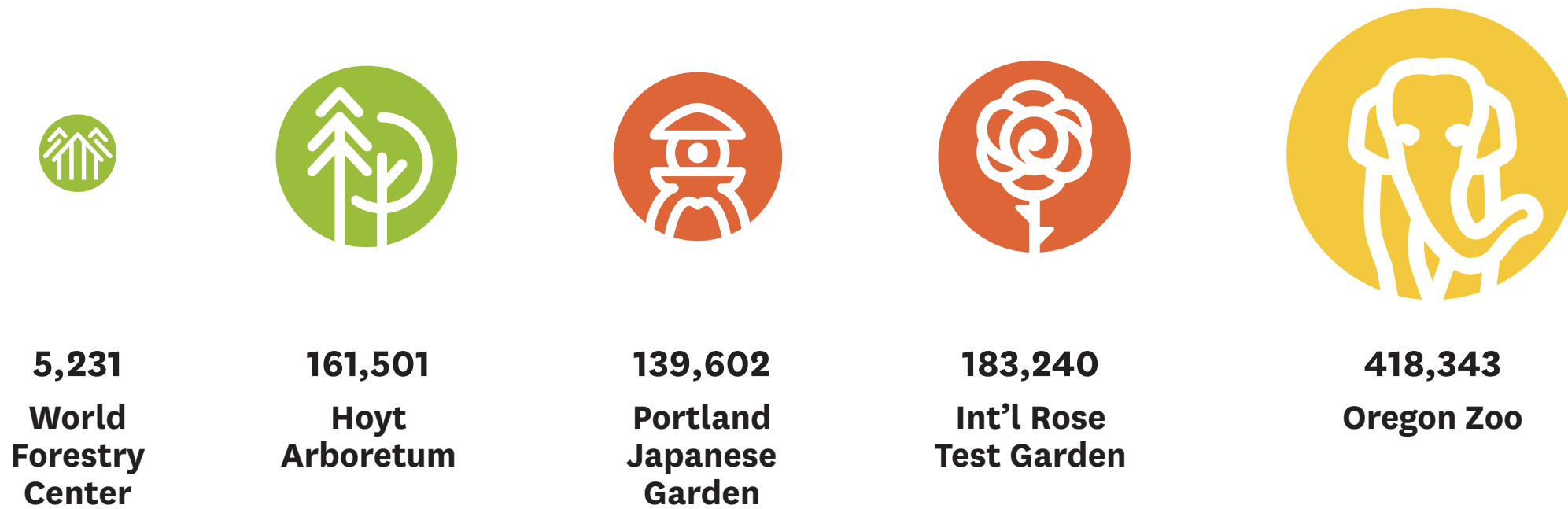
A young girl with her hair in a bun, wearing a pink sweater and a blue tutu, stands with her back to the camera, looking through a glass barrier at two lionesses. The lionesses are light brown and are looking towards the girl. The background is a rocky enclosure.

Destinations

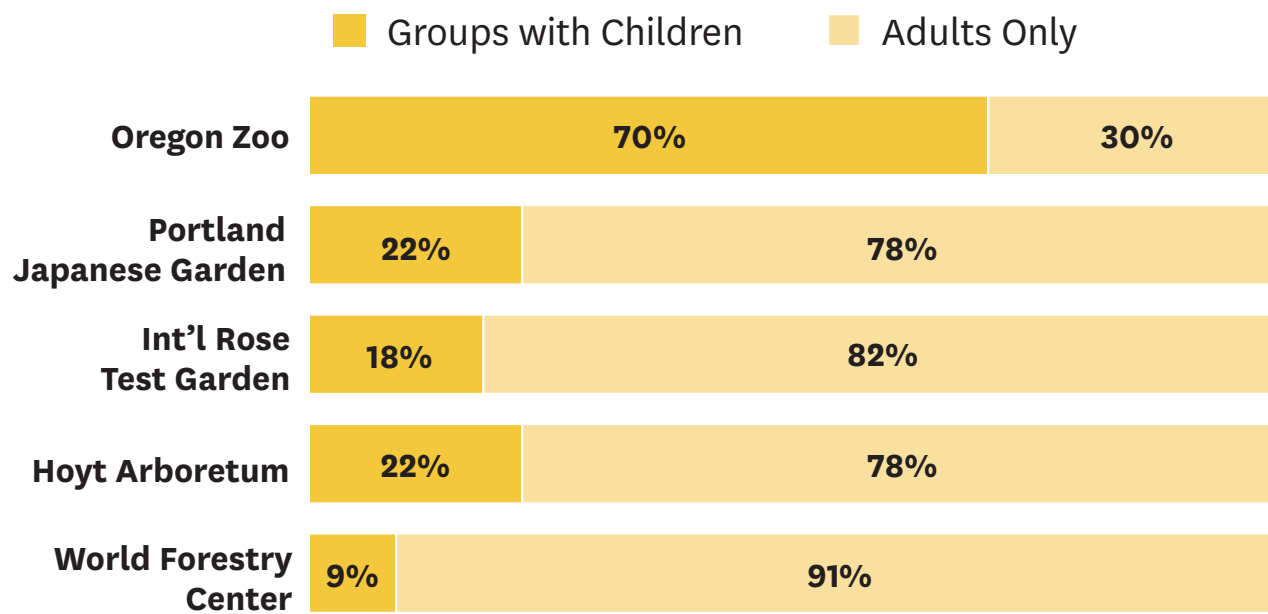
Where are visitors going?

Peak Season Attendance by Location

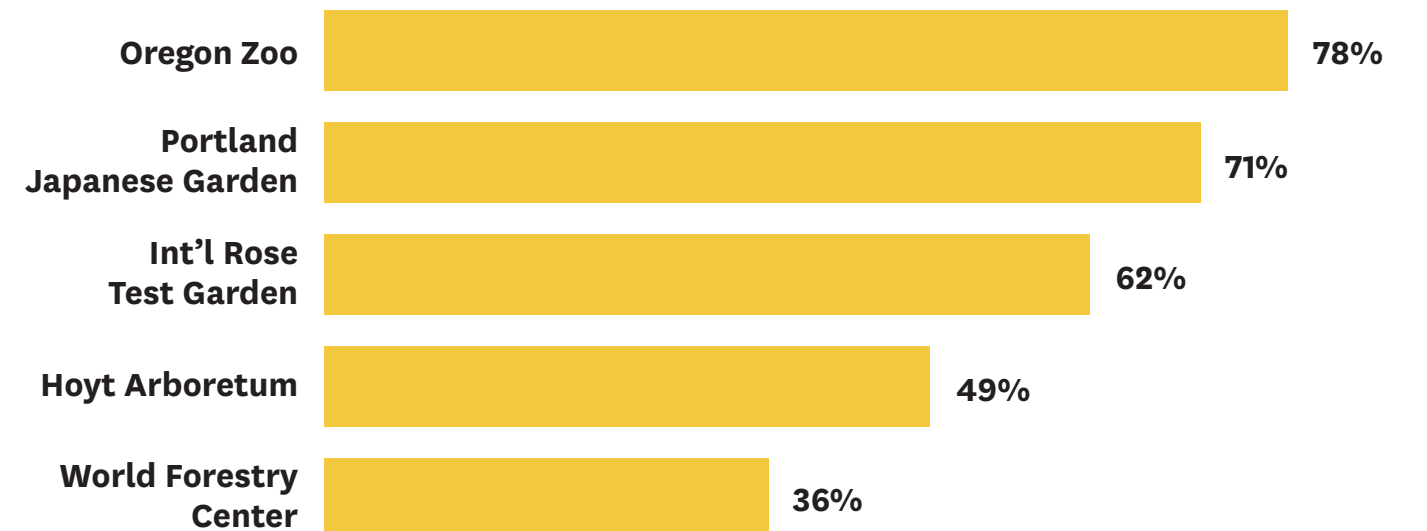
Total Peak Season Attendance: 907,917



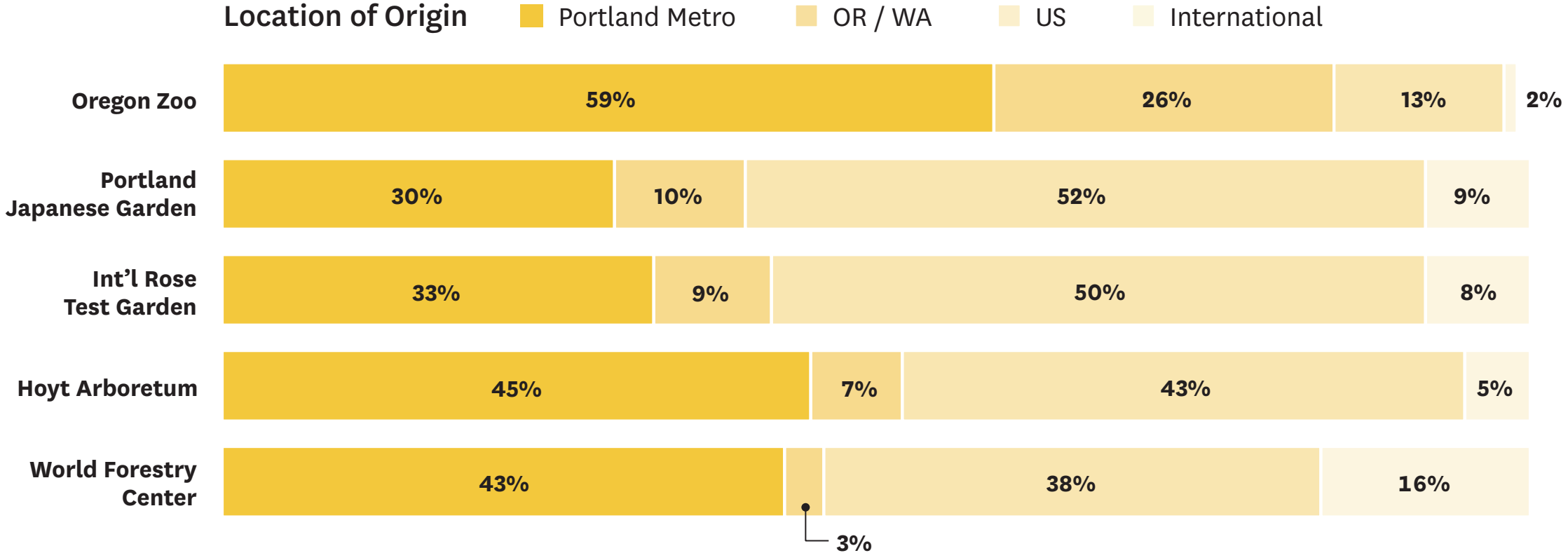
Group Makeup



Visitor Awareness of Park Destinations



Visitor Origins

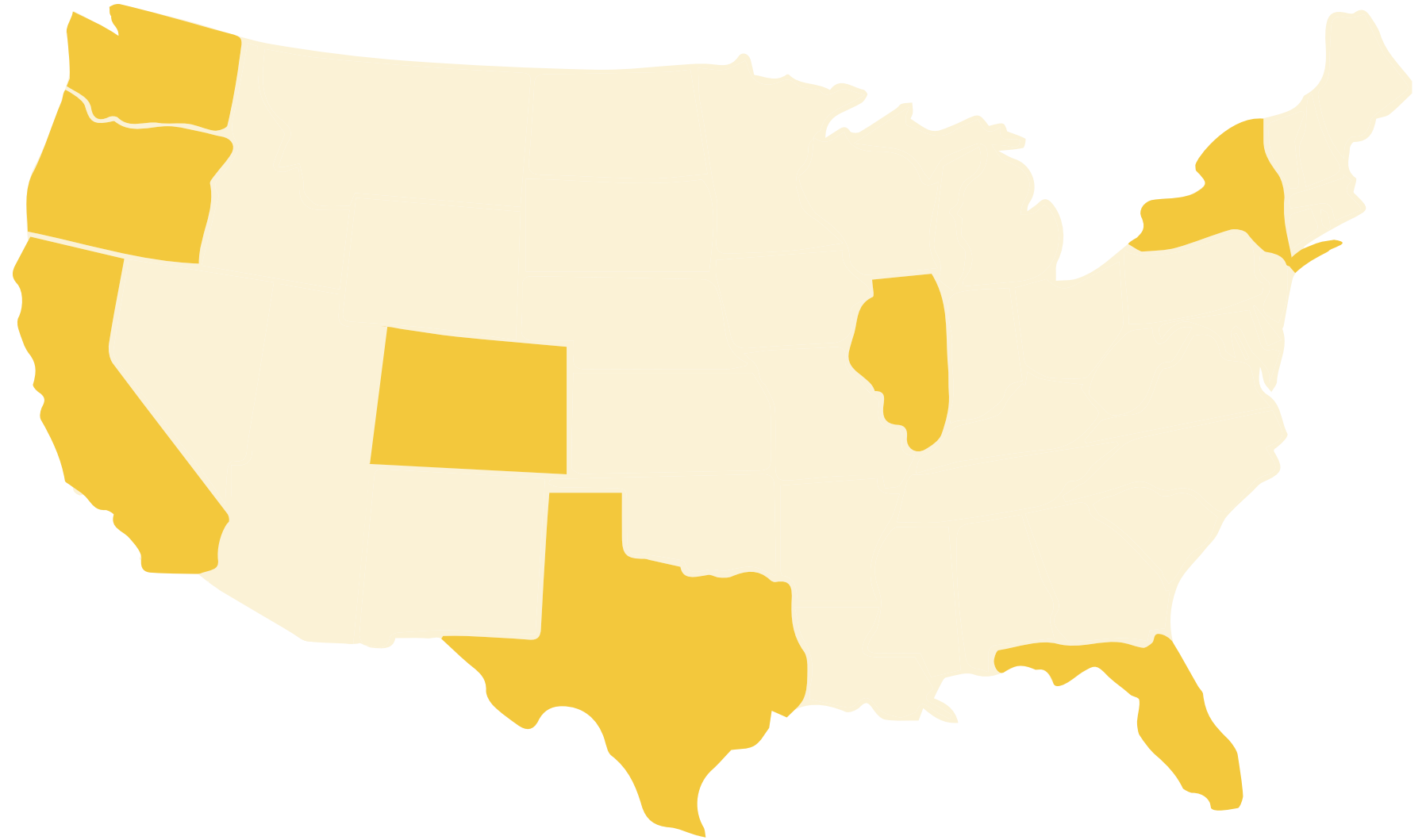


Visitor Origins

This year, California replaced Washington as the state with the second most visitors to the Park. Many of the states with higher levels of visitors to the Park are also those states with high populations.

Regional Peak Season Attendees

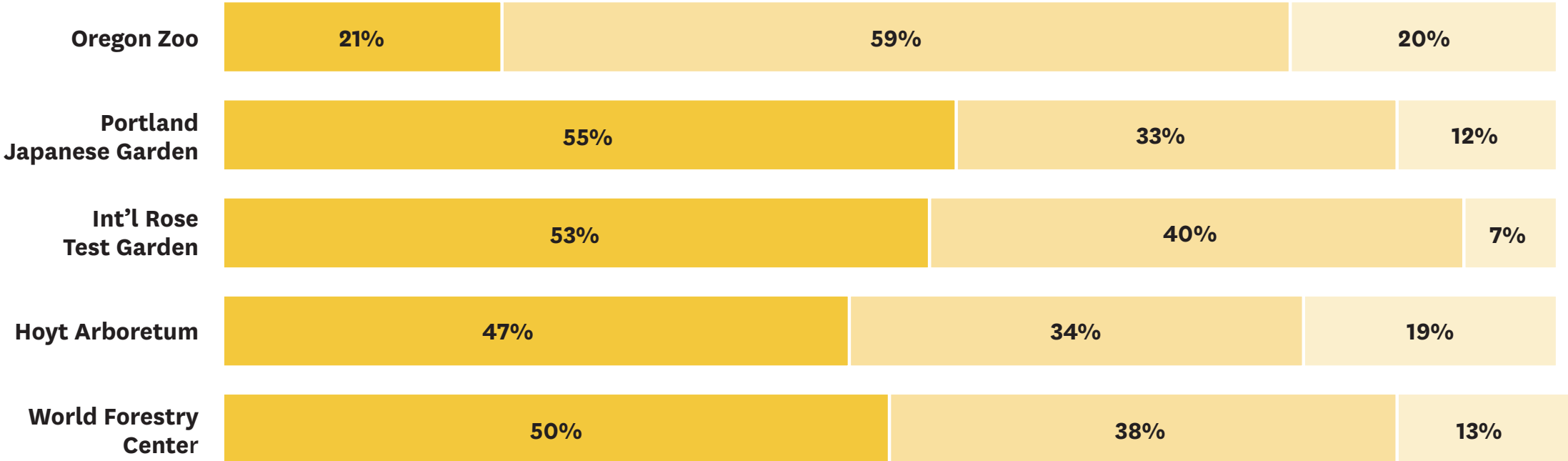
1. OR 55.81%
2. CA 9.34%
3. WA 6.84%
4. TX 3.91%
5. NY 2.61%
6. CO 1.85%
7. FL 1.63%
8. IL 1.63%



Visitor Behavior

Destinations

How Frequently Do They Visit? ■ First Visit ■ Infrequently ■ Frequently

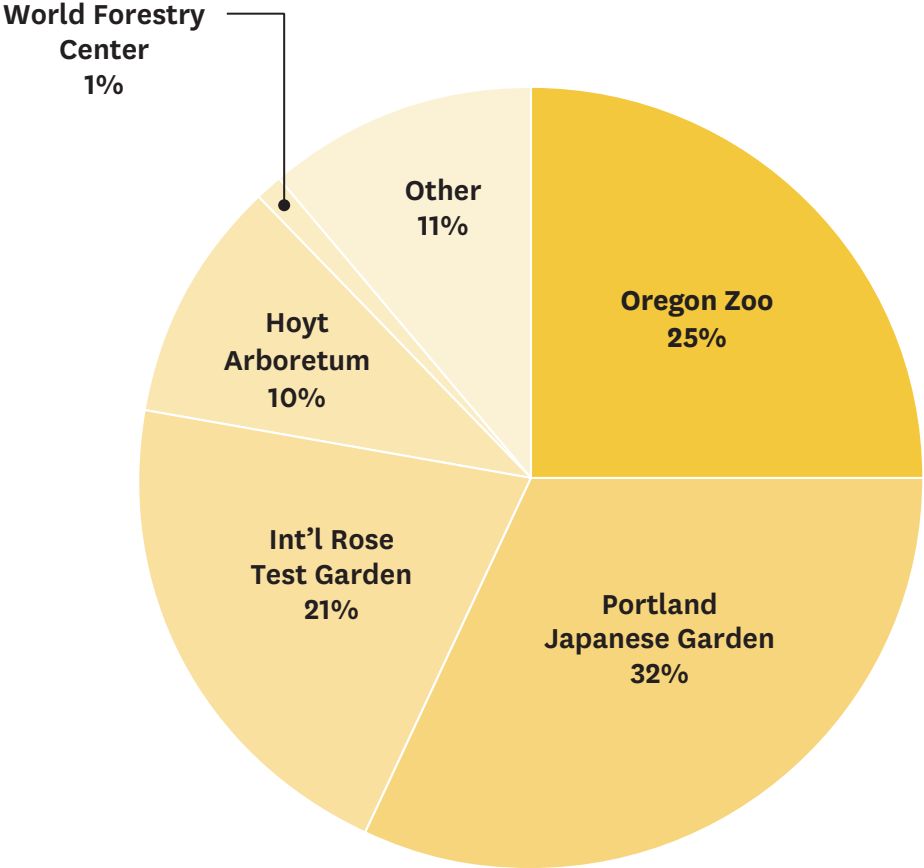


Visitor Behavior

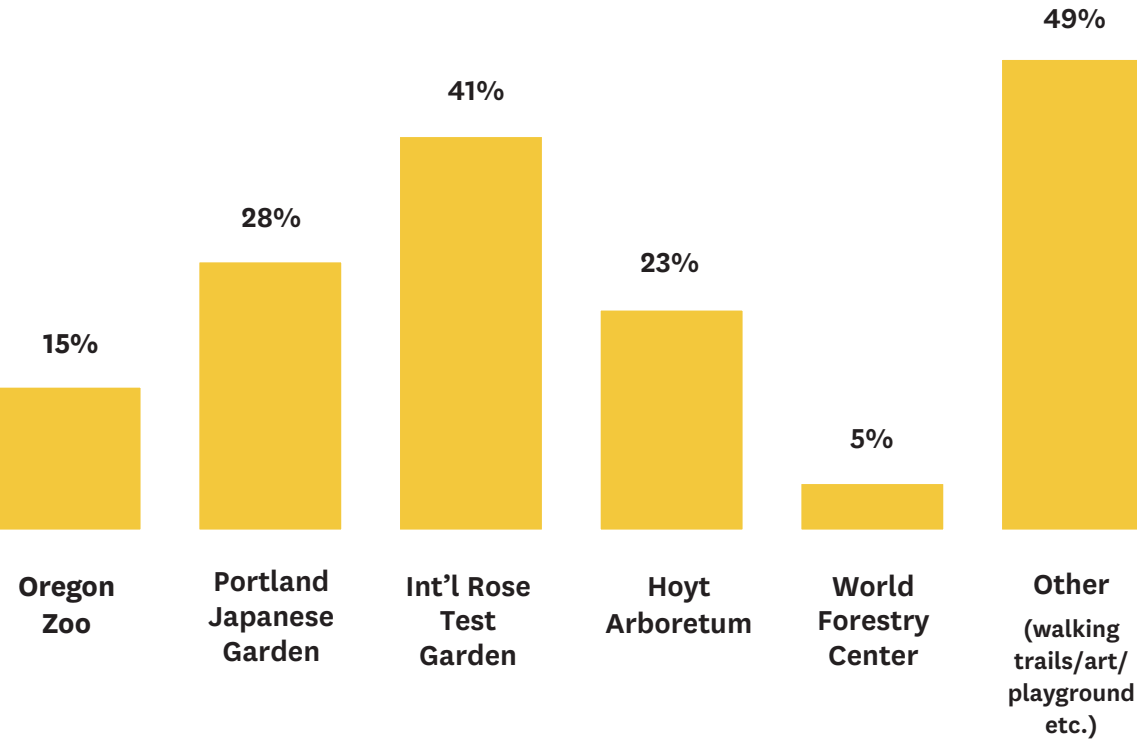
This year, we asked three distinct questions about visitor behavior. We asked visitors if they were going to multiple locations or just one, and then gathered primary and secondary location data. The International Rose Test Garden and Portland Japanese Garden were clearly linked as primary and secondary locations.

Of the people who visited two or more locations:

Visited Primary Locations



Visited Secondary / Tertiary Locations



Destinations

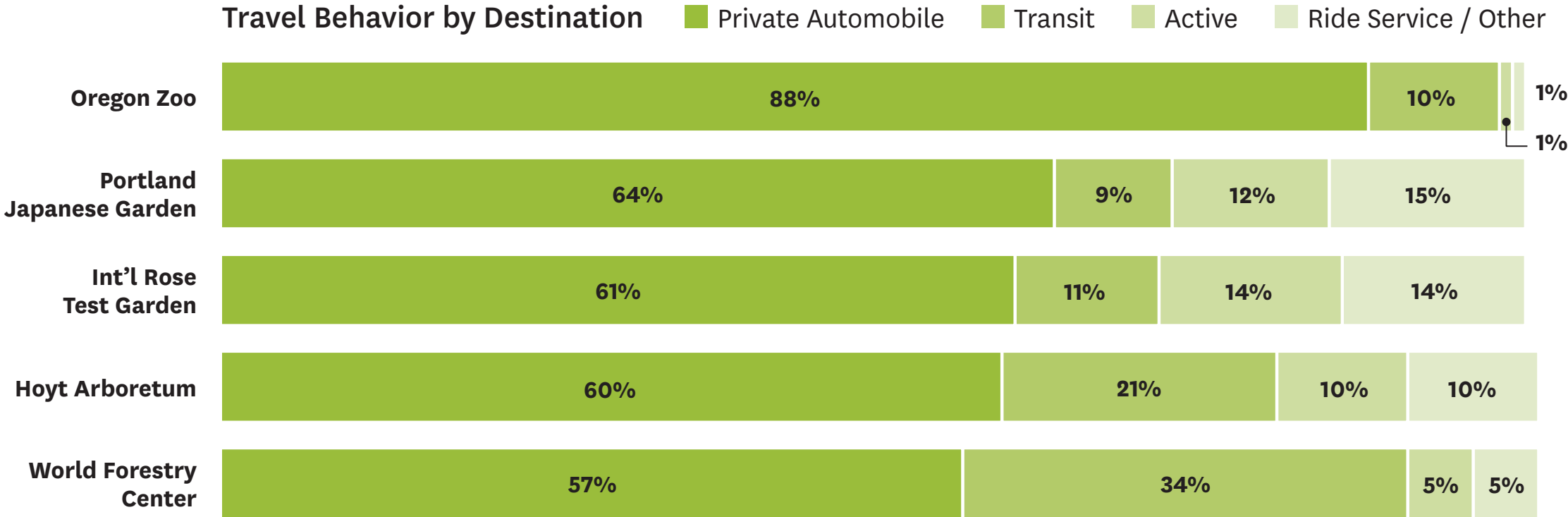
Transportation

How did they get here?



Visitor Travel Behavior

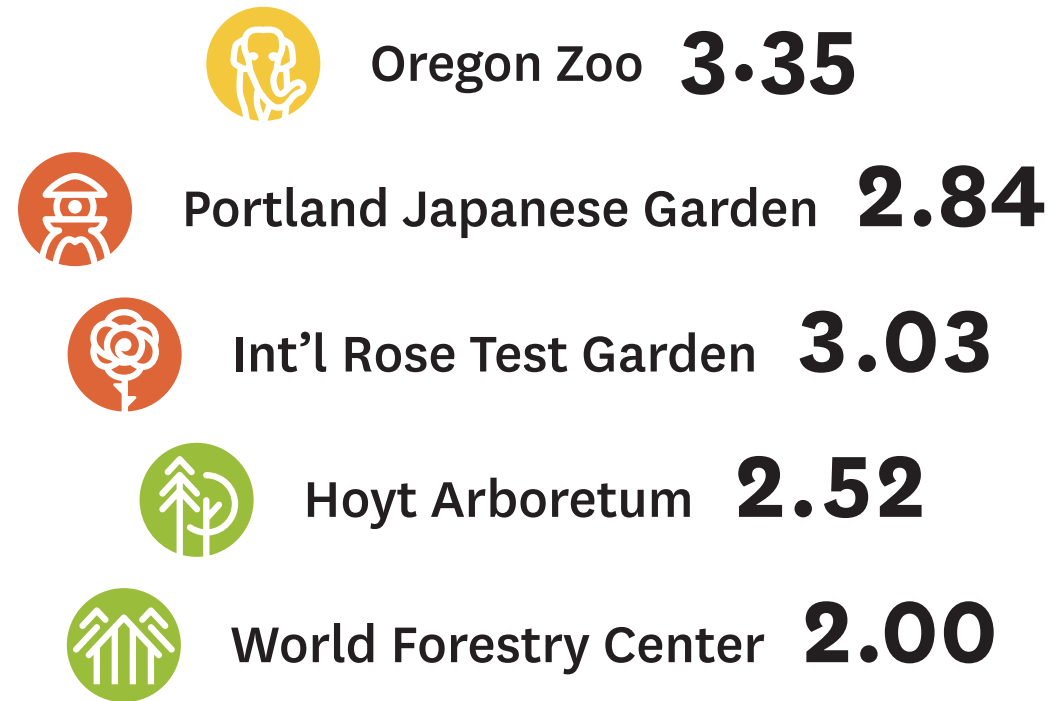
Oregon Zoo guests tend to drive, while Portland Japanese Garden, International Rose Test Garden, and Hoyt Arboretum have the lowest private automobile use. This data supports the tourist travel behavior data, which shows tourists are more likely to use non-private automobiles to access the Park.



Transportation Details

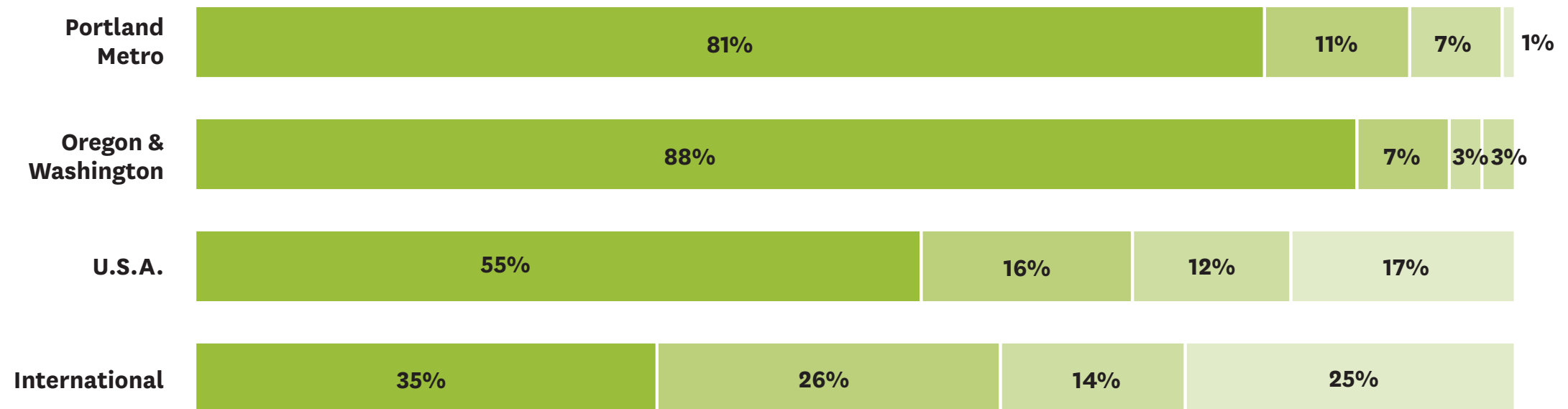
Although Oregon Zoo visitors have the highest percentage of personal vehicle usage, they also have the highest average number of individuals per vehicle.

Passengers per Vehicle



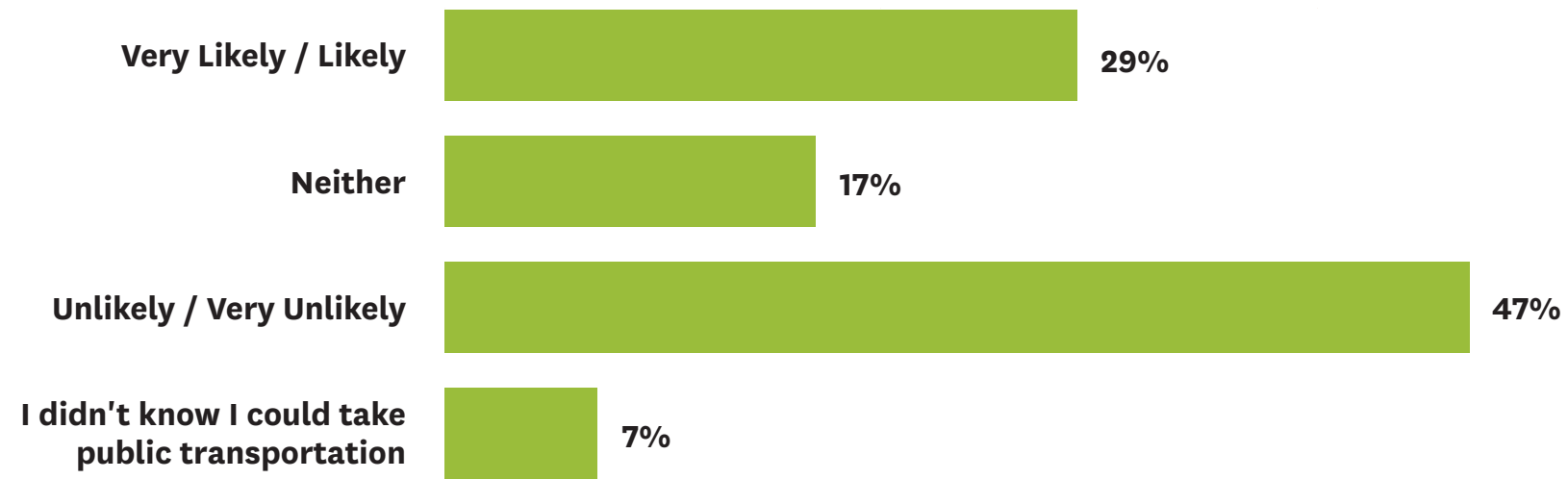
Travel Behavior by Origin

■ Private Automobile
 ■ Transit
 ■ Active
 ■ Ride Service / Other

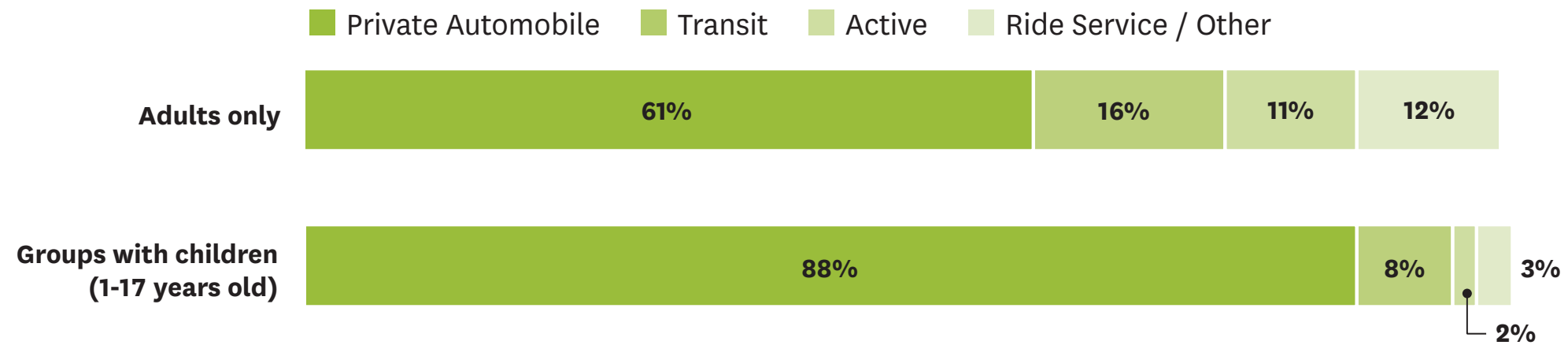


Visitor Travel Behavior

Likelihood of Taking Transit to the Park

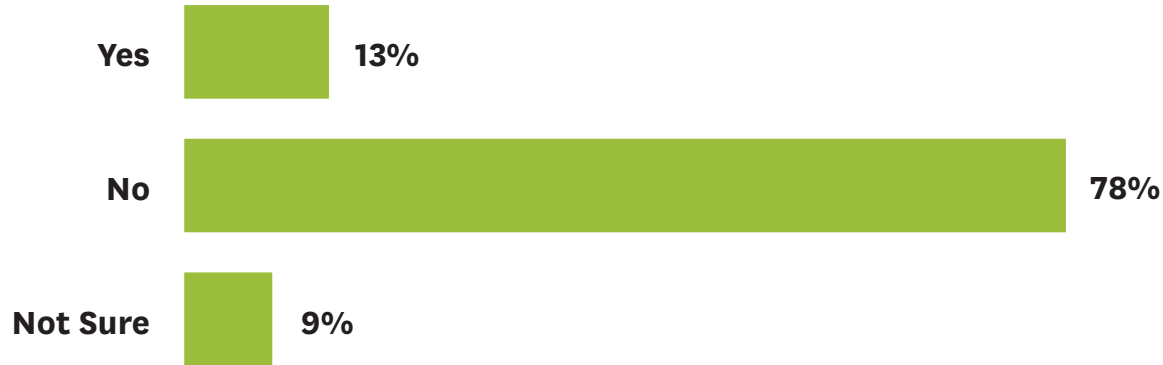


Travel Behavior by Group Type



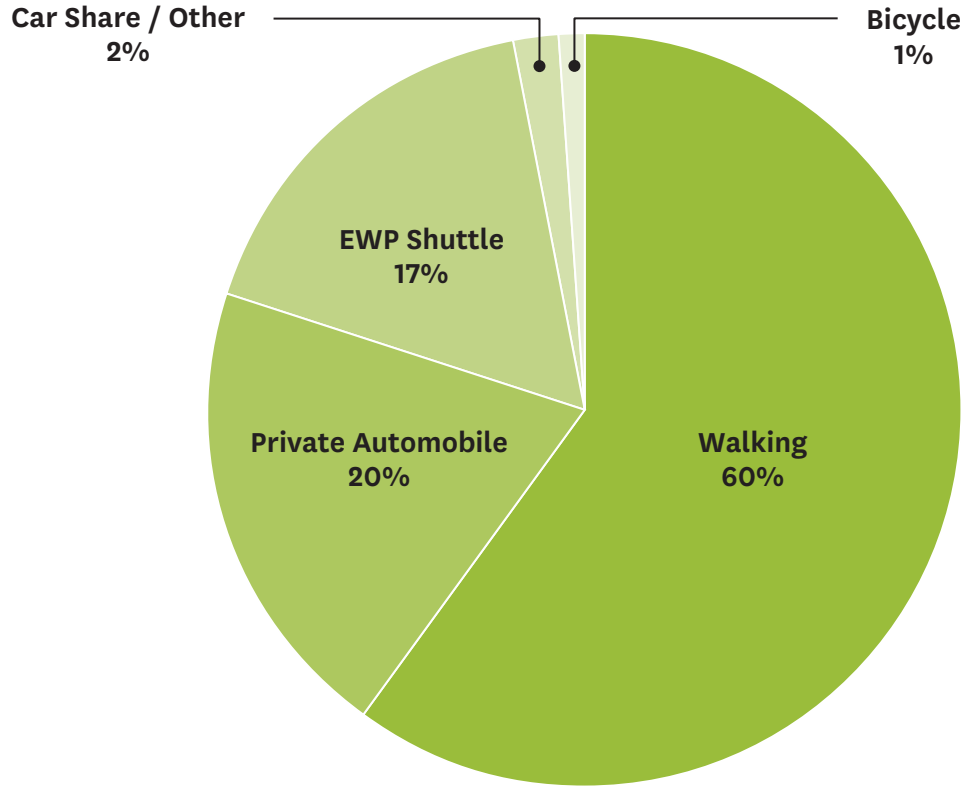
Visitor Travel Behavior Within the Park

Did you or do you plan on using the free Washington Park shuttle to get around?



How are you traveling between the multiple destinations?

- Walking
- Private Automobile
- Explore Washington Park Shuttle
- Car Share / Other
- Bicycle



The grand majority of visitors walked between attractions, largely precipitated by the majority of multiple-attraction visitors being those who go between the gardens (Portland Japanese Garden, International Rose Test Garden).

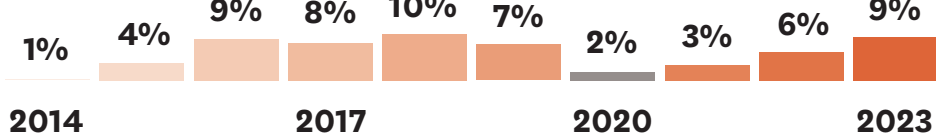
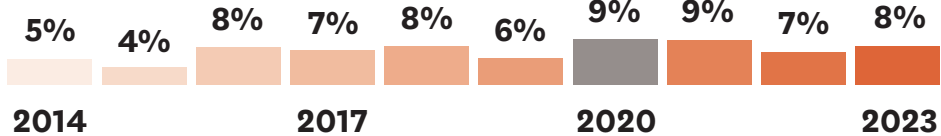
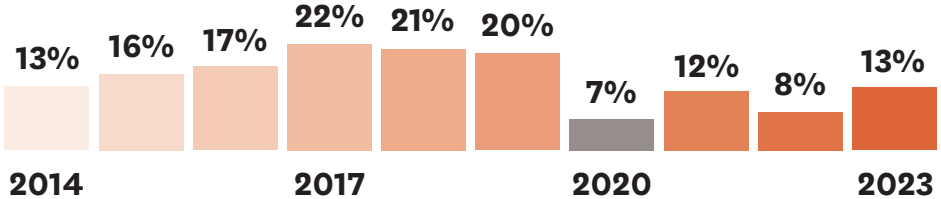
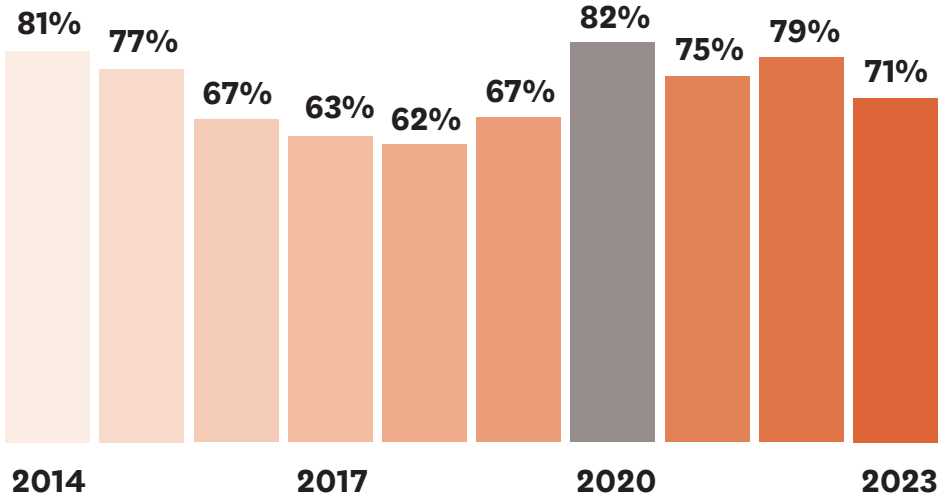
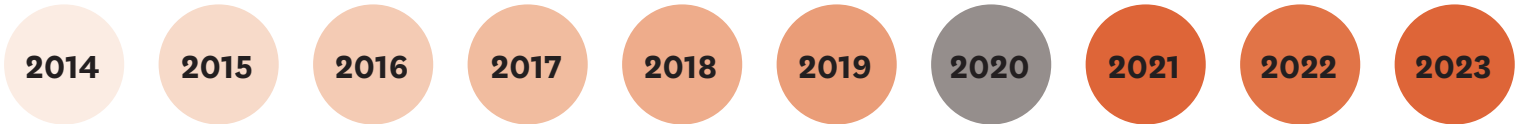
Trends

How are things changing?



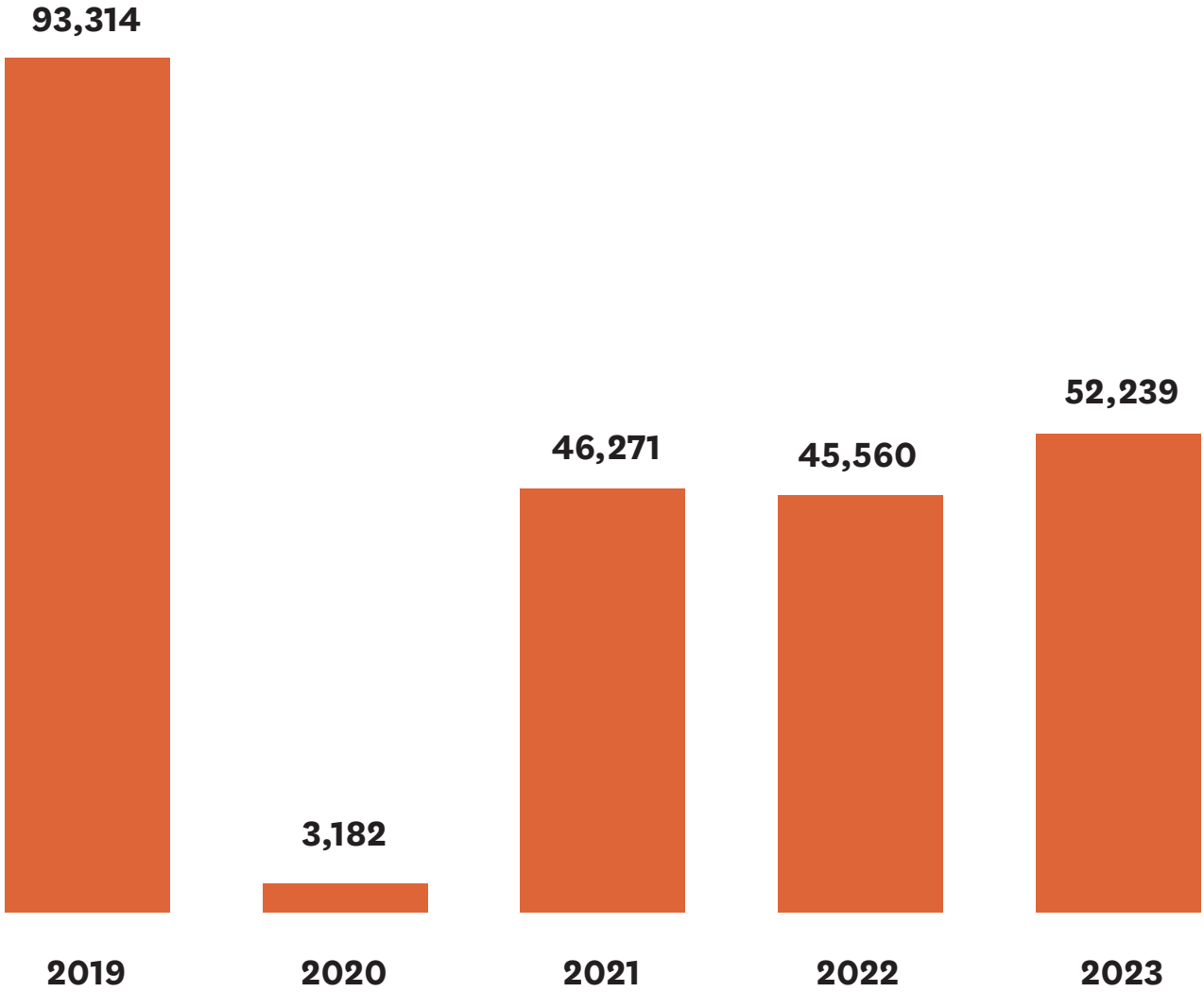
Visitor Travel Year Against Year

The use of private automobiles is down by 8 percentage points from 2022.
 The decline of private automobile use is due to a combination of active, transit and rideshare.
 Transit use is up by 5 percentage points from the previous year.



Trends

Washington Park Free Shuttle Ridership



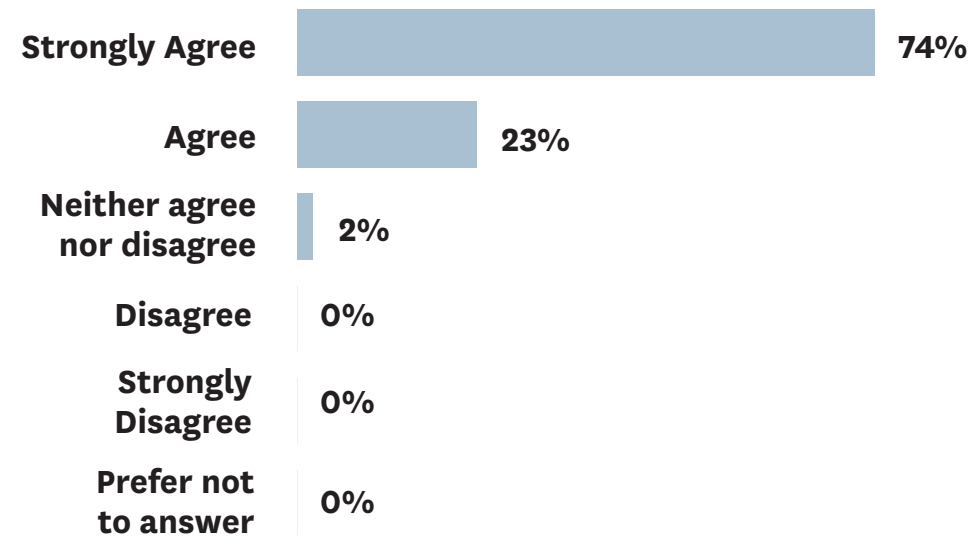


Visitor Experience & Attitudes

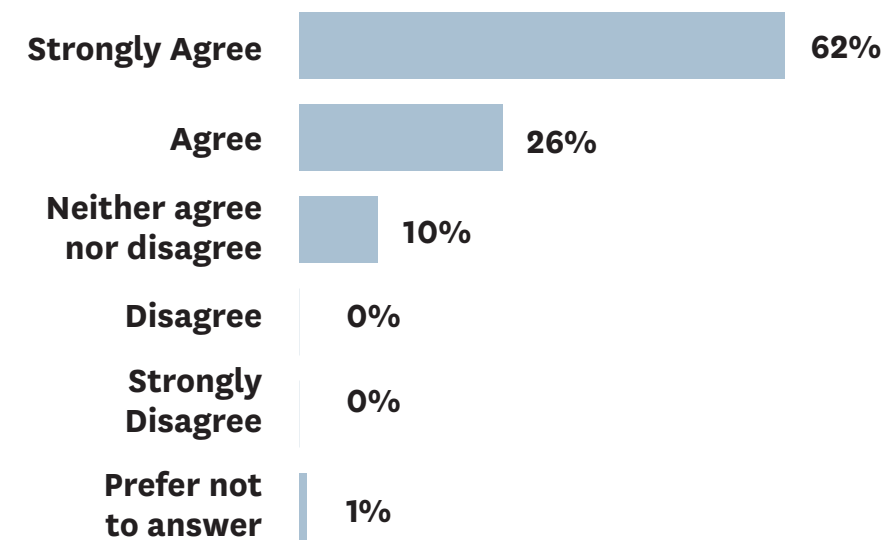
How are we serving our visitors?

Visitor Experience Access

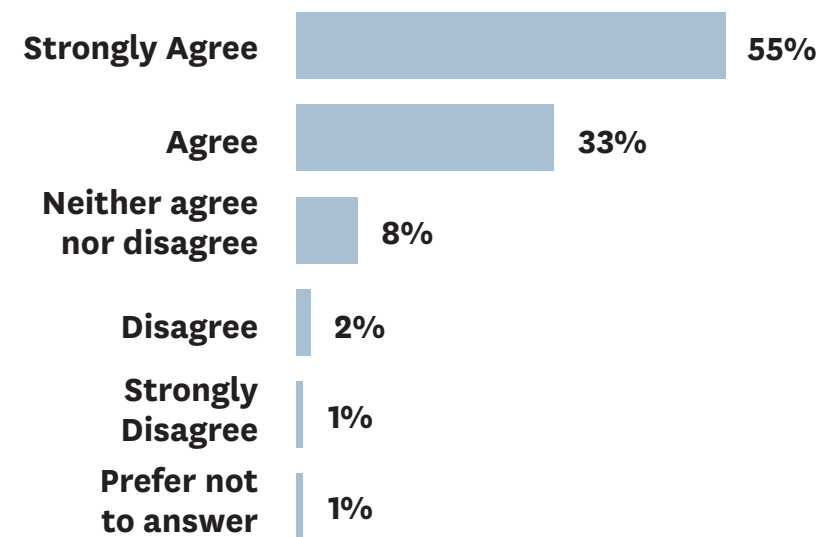
I feel welcome here in Washington Park



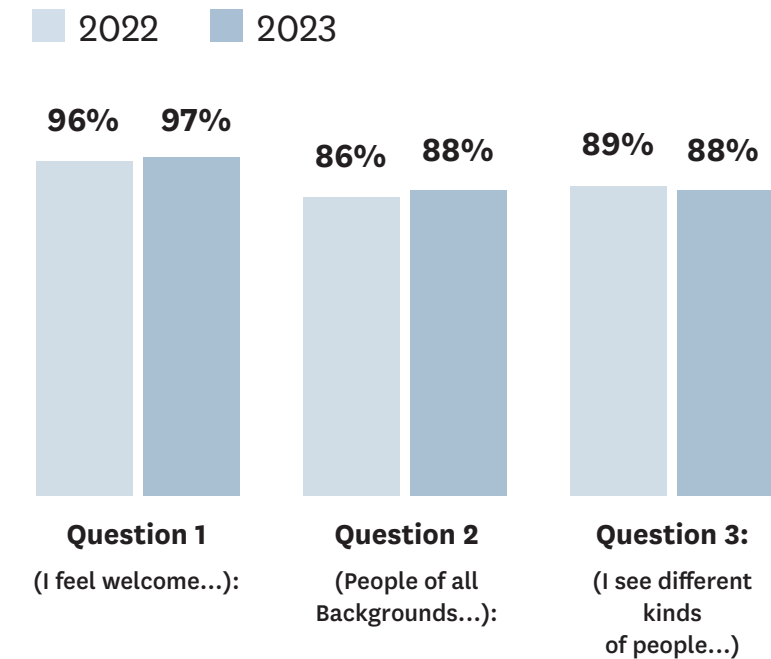
Evaluate the statement: People of all backgrounds (race, ethnicity, sexual orientation, gender identity, ability, religion/spirituality, nationality and socioeconomic status) are treated with respect in Washington Park.



I see different kinds of people (race, ethnicity, sexual orientation, gender identity, ability, religion/spirituality, nationality and socioeconomic status) visiting Washington Park.



Strongly Agree / Agree



Net Promoter Score (NPS)

Net Promoter is an industry standard calculation with an outcome of values -100 to +100 (200 point scale). Both Washington Park scores show extremely high satisfaction per industry standards.

How likely are you to recommend **Washington Park** to a friend?



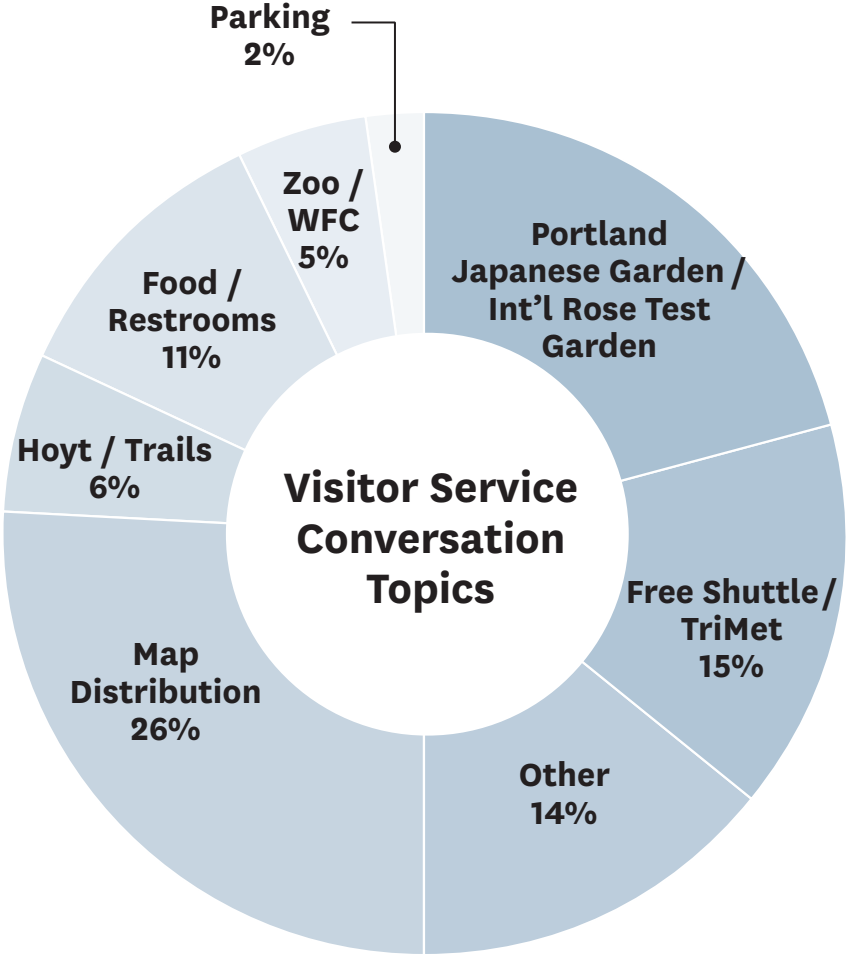
NPS Rating **75**

How likely are you to recommend the **Free Shuttle** to a friend?



NPS Rating **75**

There were a total of **43,166** visitor service interactions. Of those, staff had **28,544** conversations with Park guests on the following topics of conversation.



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ExploreWashingtonPark.org

 [@explorewashingtonpark](https://www.instagram.com/explorewashingtonpark)

 [@explorewapark](https://twitter.com/explorewapark)

 [@explorewashingtonpark](https://www.facebook.com/explorewashingtonpark)

2023 Service Delivery Plan Report

2023 REPORT

SERVICE DELIVERY PLAN

Explore 
WASHINGTON PARK



Explore Washington Park (EWP) is dedicated to connecting people with the culture, diversity, and wonder of nature in Washington Park in Portland, Oregon.

Our mission is to provide an accessible, inclusive, and cohesive experience for all who visit Portland's destination park. We are guided by the following principles:

- We are caretakers of the natural world.
- We eliminate barriers that exclude.
- We are stewards of exploration.
- We embody the nature of Portland.
- We are One Park—a community of destinations.

EWP works in coordination with the cultural institutions of Washington Park including the Oregon Zoo, World Forestry Center, Hoyt Arboretum Friends, and the Portland Japanese Garden, as well as Portland Parks & Recreation, TriMet, Travel Portland and our adjacent neighborhood associations to improve park access and the visitor experience.

The organization is guided by the Washington Park Strategic Operations Plan and the Washington Park Transportation and Parking Agreement. These two documents are the foundation of EWP's Service Delivery Plan.

The Service Delivery Plan is meant to serve as a guide. It is approved annually by the EWP Board of Directors. External factors, road closures, maintenance, and partnership or funding opportunities may have an impact on the services EWP provides.



EXECUTIVE SUMMARY

Explore Washington Park (EWP) provides the EWP Board an annual Service Delivery Plan for approval each spring. The Service Delivery Plan aligns with the project areas identified in the Washington Park Strategic Operations Plan, approved by the Board in 2021, as well as the Washington Park Transportation and Parking Management Agreement of 2020.

This report provides a review of EWP's progress on each of the Service Delivery Plan's tasks. It provides metrics from 2019 to 2023 to illustrate the impact COVID had on the Park compared to pre-pandemic operations.

KEY TAKEAWAYS

Access and Circulation

- In 2023, EWP provided 101,723 rides on the Free Shuttle, and 100,068 rides on the offsite shuttle for a total of 201,791 rides.
- EWP scheduled staff and buses for 167 days of offsite, and utilized offsite shuttles 80 days or 48% of the time.

Visitor Services

- EWP provided 3,205 hours of onsite visitor service, as well as seven day a week phone service.
- Staff had 43,166 visitor service interactions.

Marketing and Communications

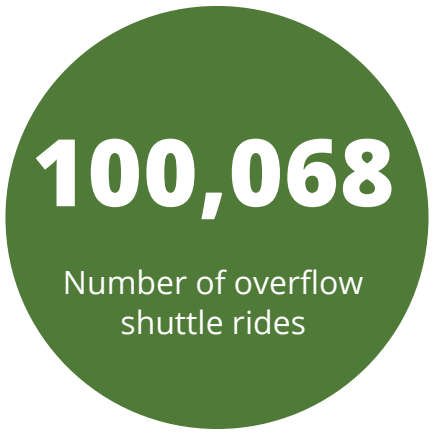
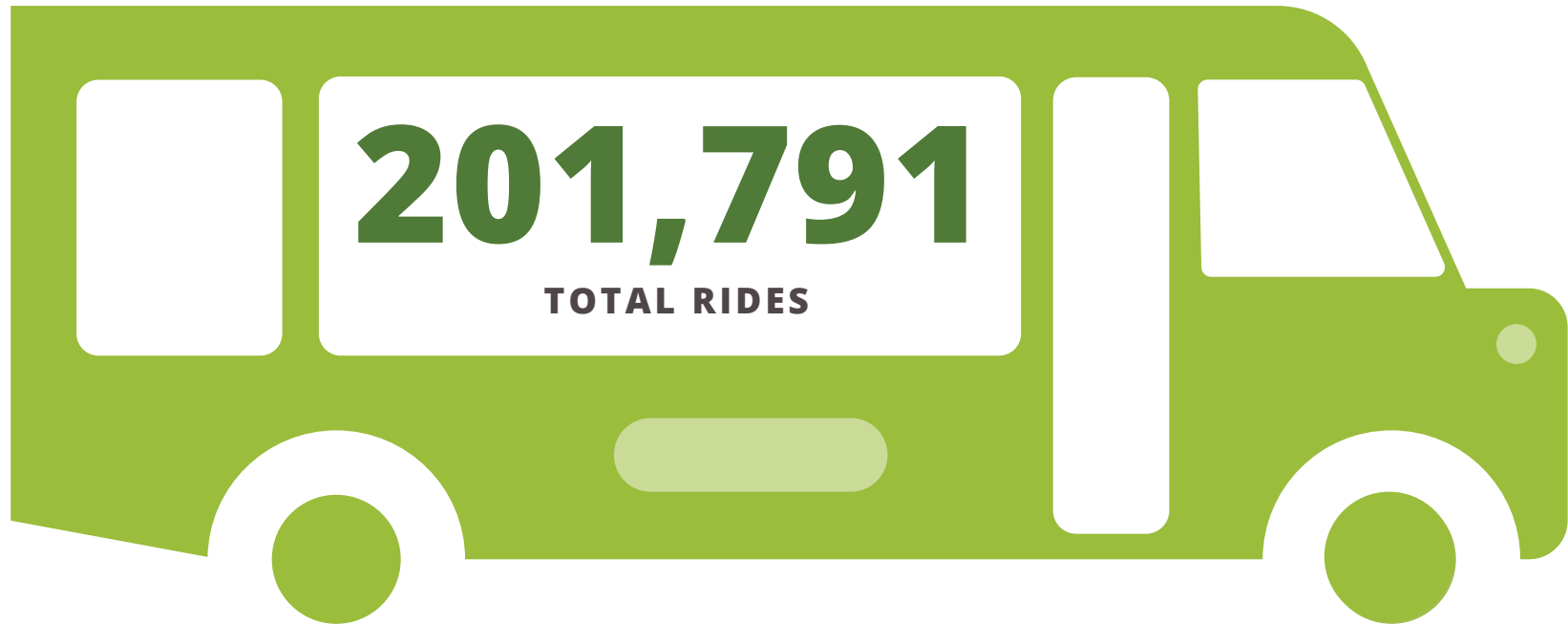
- EWP Managed the parkwide events calendar.
- Hired Marketing and Outreach Manager.
- Built out RTO grant marketing plan.

Internal Organization

- EWP hired a consultant to begin work on a database management solution (to be implemented by end of FY24).
- EWP surveyed 1,274 people in August for the Annual Transportation Report.
- EWP negotiated a new contract with the city for Washington Part trust fund financing.

ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.



Total rides were up 54% in 2023 over previous year (2022)

ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.



EQUITY ACCESS PLAN

Board approved
Equity Access Plan



TRANSLATED

park map into Spanish,
Chinese, French, German,
Japanese, and Russian



MANAGED

parkwide equity
committee supported by
equity consultants.
Hired .5FTE Equity
Outreach Specialist

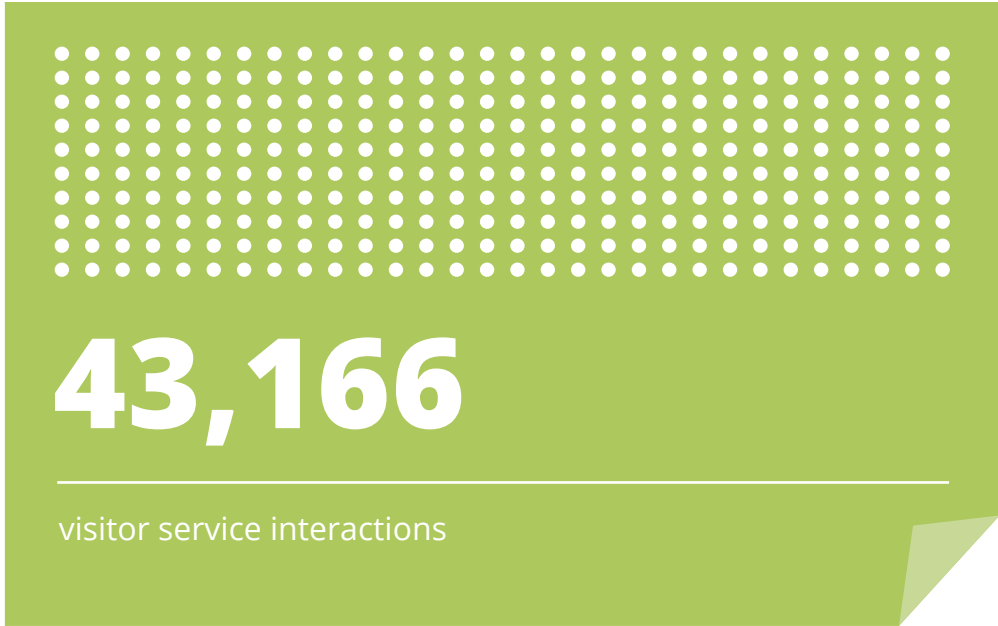
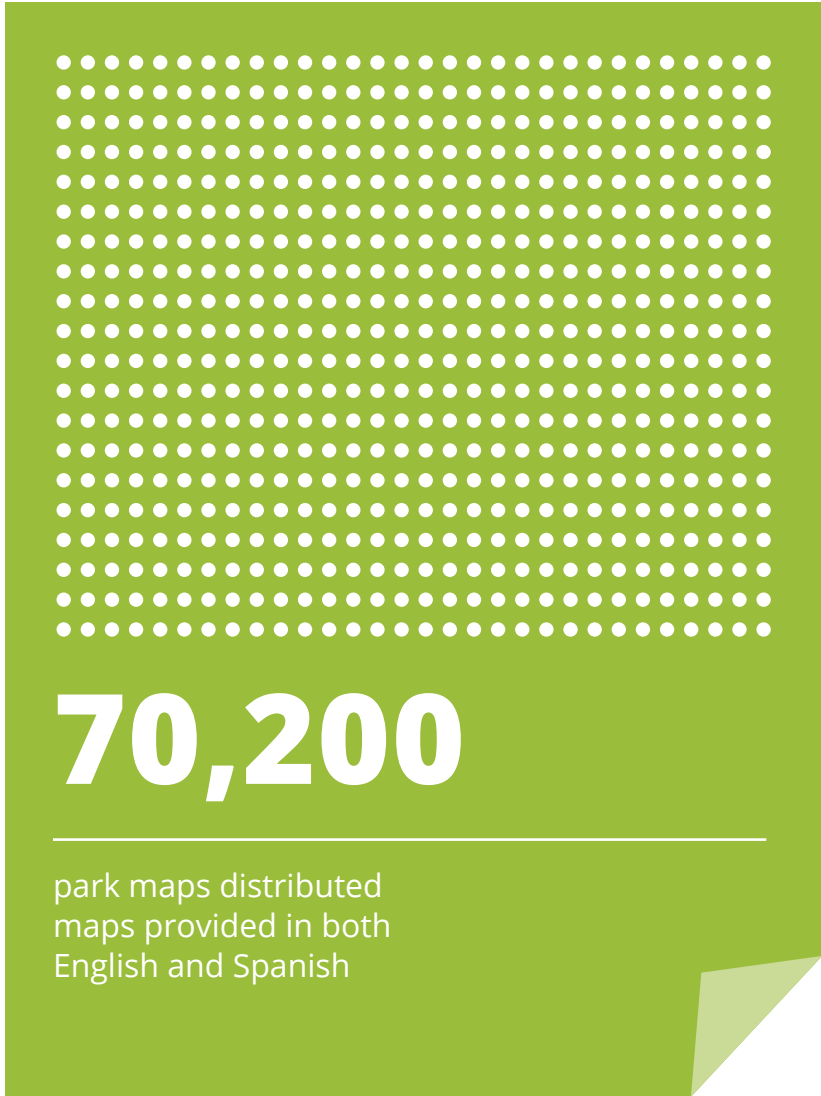


ON-GOING

equity training for
all EWP staff

VISITOR SERVICES

Provide tools and services for parkwide visitor experiences.



MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.



Developed a One Park toolkit including a new brand identity to build awareness of Washington Park offerings



872,484 profile views on Google Maps on desktop and mobile devices



149,000 visitors to EWP website



Coordinated parkwide Marketing Committee



Managed social media accounts



Planned foundational tools to streamline parkwide communication and marketing efforts



Updated One Park marketing plan



Distributed monthly e-newsletters

THE EWP BOARD

- HOSTED THE EXECUTIVE DIRECTOR OF PEER ORGANIZATION **FOREST PARK FOREVER**, TO LEARN FROM THEIR PROGRAMS AND STRATEGY
- APPROVED DELIVERABLES FOR A **TRANSPORTATION ACCESS PLAN**
- **COMPLETED** A HALF-DAY RETREAT TO REVIEW **10-YEAR ACCOMPLISHMENTS** AND **FUTURE PLANNING**
- **NEGOTIATED NEW CONTRACT** WITH CITY OF PORTLAND

FOCUS AREAS & GOALS

WPSOP FOCUS AREA	5 PARTY TASK	EWP PROGRAM AREA	GOAL
ACCESS AND CIRCULATION	Develop & implement a Transport. Access Plan Intrapark Shuttle Overflow Shuttle.	From SDP Free Shuttle Overflow Parking Equitable Access	Make it easy to enter and explore the Park.
VISITOR SERVICES	Park Visitor Info	Visitor Services	Provide tools and services for Parkwide visitor experiences.
MARKETING AND COMMUNICATION	Park Promotion	Marketing and Communications	Increase Park awareness, visits and stewardship of One Park.
INTERNAL ORGANIZATION	Governance, budget, operations Park committees Develop & implement the WPSOP Coordinate 3rd Parties.	Data Management Park Plans Coordination Administration	Adapt internal systems to serve future growth and funding.
IDENTITY	Park Promotion	Park Plans	Build a system to create a clear mental model of the Park.

 NOT STARTED
  IN PROGRESS
  SUCCESSFULLY IMPLEMENTED





FOCUS AREA

ACCESS & CIRCULATION






ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.

FREE SHUTTLE		METRIC / PROGRESS	2023	2022	2021	2020	2019
SCHEDULE	Daily, 15 - 30 minutes April - Sept. 9:30 a.m. - 7 p.m. Oct. - March 10:00 am - 4 p.m.	# of service hours	5,631	5,393	4,962	1,214	5,251
IMPACT	Collect ridership data.	Ridership	101,723	75,143	61,325	5,424	141,139
BUDGET	Monitor year of year costs.	Cost per ride	\$5.69	\$6.10	\$6.36	\$24.32	\$3.25
		Costs include bus operation, staff, equipment, and overhead.					
STOP LOCATIONS	Serve stops deemed safe for operations. <i>Washington Park MAX Station, Vietnam Memorial, Hoyt Arboretum, Arlington Heights Neighborhood stops, Lewis & Clark Monument, gardens, Holocaust Memorial, archery range</i>	 Report showing ridership by hour, location and day: shorturl.at/cetKL					
TECHNOLOGY	Each bus will have the following: • <i>Automated Passenger Counters</i> • <i>GPS-enabled audio guide</i> • <i>Real-time shuttle tracker</i> • <i>Link to Google transit</i>						
DRIVER TRAININGS	Ensure MTR drivers are trained on the Park, venues, and EWP protocols.						
BRANDED SHUTTLES	All buses are branded with EWP / Washington Park branding.						



ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.

OVERFLOW PARKING		METRIC / PROGRESS	2023	2022	2021	2020	2019
SCHEDULE	<p>Coordinate with south end venues on overflow parking needs. Anticipated schedule:</p> <p>Jan / Feb ZooLights / federal holidays March Spring Break April / May Weekends June - August Friday - Sunday, evening concerts Sept / Oct Weekends Nov - Dec ZooLights</p>	Days scheduled with buses and staff	167 Report showing ridership by day: shorturl.at/guBV1	115	52	12	154
EFFICIENCY	Monitor year over year efficiency.	% of days utilized	48%	49%	38%	—	60%
IMPACT	Collect ridership data.	Ridership	100,068	56,073	8,031	775	65,161
BUDGET	Monitor year of year costs.	Cost per ride	\$2.03	\$2.72	\$4.65	\$39.96	\$3.36
Costs include bus operation, staff, equipment, and overhead.							
TRAFFIC MANAGEMENT	Oversee and run all aspects of overflow traffic management: additional staff to reduce Ranger role, rental equipment, schedule, coordination, communication.						
VENDOR MANAGEMENT	Schedule First Student buses, brief staff, and communicate cancellations. Manage contract and invoicing.						
BUSINESS / TEMPLE LOT OWNERS	Maintain and acquire agreements with new and existing business lot owners.						

ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.

EQUITABLE ACCESS		METRIC / PROGRESS	2023	2022	2021	2020	2019
EQUITY ACCESS PLAN	Identify ways to increase and better serve visitors from underserved communities.		EWP incorporated listening session feedback, DEI consultant feedback, and Equity Committee feedback to develop the Equity Access Plan. The Plan was presented to the board and approved in July 2023.				
METRO RTO GRANT	Grant work to promote travel options to the Park.		Grant work completed to-date: <ul style="list-style-type: none"> • Completed 2019-2023 grant cycle, and provided the final report to Metro RTO. • Applied for and received 2023-2026 grant cycle RTO grant, focusing grant on the outreach and fulfillment of the Transit Pass Program. • Hired Marketing & Outreach Manager and Equity Outreach Specialist to manage grant work. • Developed spending plan, marketing strategies and schedule to promote Transit Pass Program. 				





FOCUS AREA

VISITOR SERVICES


VISITOR SERVICES

Provide tools and services for parkwide visitor experiences.

ON-SITE VISITOR SERVICE STAFF		METRIC / PROGRESS	2023	2022	2021	2020	2019
SCHEDULE	June-August, Daily 10 am - 4 pm	# of service hours	3,205	2,212	2,215	1,193	2,725
TRAININGS	Train staff on park venues, EWP operations, DEI trainings.	Hours of trainings	154	120	98	48	126
IMPACT	Collect data on number of on-site interactions.	# of interactions	43,186	37,554	40,862	1,448	45,000
EQUIPMENT	Staff has proper equipment and branded uniforms. Visitor service booths are stocked and maintained.						
MULTI-LINGUAL	Hire multi-lingual seasonal staff.						

VISITOR SERVICES

Provide tools and services for parkwide visitor experiences.

ON-DEMAND VISITOR SERVICES		METRIC / PROGRESS	2023	2022	2021	2020	2019
SCHEDULE	Daily, year-round 9 a.m. - 4 p.m.	# of on-call service hours	2,359	2,359	2,359	2,359	2,359
DATA	Collect data on number of on-demand interactions	# of interactions	608	687	460	155	—
RESPONSE TIME	Respond to: info emails, phone line, website form, Google questions with in one business day						

A close-up photograph of a caracal cat standing in a natural, rocky environment. The cat has a thick, reddish-brown coat and large, upright ears with dark tips. It is looking directly at the camera with a focused expression. The background consists of dark, textured rocks and some sparse green foliage on the left side.

FOCUS AREA

**MARKETING
& COMMUNICATION**



MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

PARK INFO ON WEB-BASED PLATFORMS		METRIC / PROGRESS	2023	2022	2021	2020	2019
GOOGLE	Answer questions and post information through Google My Business	Views of EWP posts	11,876	316,200	229,400	124,800	22,100
WEBSITE	Provide updated information about Park offerings and access	Website Views	149,000	138,000	72,000	72,000	114,000
FACEBOOK	Post updated information about Park offerings and access	# of interactions	1,835	687	600	2,156	N/A
INSTAGRAM	Post photos and updated information about Park offerings and access	# of interactions	3,929	2,279	3,632	1,826	N/A
X	Post alerts about Park and road closures	# of interactions	347	485	413	188	N/A


MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

INTERNAL COMMUNICATIONS AND COLLATERAL		METRIC / PROGRESS	2023	2022	2021	2020	2019
NEWSLETTER	Provide monthly newsletter to internal partners	Open rate	43%	39%	36%	32%	N/A
GROUPME	Provide parking and visitor service data via GroupMe and manage GroupMe protocols						
PARKWIDE CALENDAR	Collect, organize and share parkwide events to partners						





MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

EXTERNAL COMMUNICATIONS AND COLLATERAL		METRIC / PROGRESS	2023	2022	2021	2020	2019
PARK MAP BROCHURE ENGLISH	Update and distribute for 2023	# of maps purchased	58,800	65,100	75,000	20,000	80,000
PARK MAP BROCHURE SPANISH	Update and distribute for 2023	# of maps purchased	11,300	10,900	15,000	N/A	N/A
PARKWIDE CALENDAR	Collect, organize and post park-wide events to our website	Page views	4,333	3,700	N/A	N/A	3,900
PARK SIGNAGE	Keep electronic signs updated, update shuttle and visitor service information						

MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

CAMPAIGNS AND AD SPACE		METRIC / PROGRESS	2023	2022	2021	2020	2019
TRANSIT CAMPAIGNS	Promote transit options, like the free shuttle, Line 63 and MAX.						
LINE 63 ADS	Brand Line 63 buses to promote Washington Park.						
MAX STATION ADS	Promote the park locations on ad space in the tunnel to create a One Park feel.						
PARTNER CAMPAIGNS	Coordinate with community partners to promote the park and transit options						






A lush rose garden with various colors of roses in bloom and buds. The background is filled with green foliage and clusters of red roses. In the foreground, several large, multi-petaled roses in shades of peach, orange, and pink are in full bloom, surrounded by numerous green buds. The scene is brightly lit, suggesting a sunny day.

FOCUS AREA

**INTERNAL
ORGANIZATION**






INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

DATA MANAGEMENT		METRIC / PROGRESS	2023	2022	2021	2020	2019
INTERCEPT SURVEYS PEAK	Complete August surveys to measure visitor experience, mode split and demographics						
INTERCEPT SURVEYS OFF-PEAK	Complete February surveys to measure visitor experience, mode split and demographics		Staff planned 2023 February survey was cancelled due to snow. February 2024 surveying is being completed during publication.				
ANNUAL TRANSPORTATION REPORT	Develop report that shows trends in visitor experience, mode split and demographics						
EQUITY DATA	Identify gaps in data; analyze existing data with an equity lens		Equity data work continues in Park and will be integrated into database management system solution in 2024.				
DATA MANAGEMENT PLATFORM	Develop a database and data visualization tool that provides on-demand real-time reporting to assist in data-driven decision making and provide EWP partners with on-demand and subscription reports of Park data sets.		Staff wrote RFP and hired consultant in 2023. Work to be completed by end of FY24.				








INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

PARK PLANS		METRIC / PROGRESS	2023	2022	2021	2020	2019
WPSOP / PARK BRANDING	Manage RFP process, consultants, stakeholder engagement and deliverables. Secured Marketing Manager role to proceed with Park Branding.						
WPSOP / TRANSPORTATION ACCESS PLAN	Develop 5-10 year plan that looks at parking needs, attendance, mode split goals, and prioritizes transportation projects.		Staff worked to ensure consensus deliverables in 2023. Board approved deliverables in 2023. RFP to hire consultant is written and published early 2024.				
WPSOP / MARKETING PLAN	Provide a unified strategy to guide cohesive parkwide marketing and communication with a One Park lens.		Developed an addendum to the approved Marketing Plan with specific metrics, projects, channels, and tasks tied to each strategy. shorturl.at/mGI27				
WPSOP / EQUITY ACCESS PLAN	Identify ways to increase and better serve visitors from underserved communities.		Finalized plan. Plan unanimously approved by board in 2023.				
EMERGENCY MANAGEMENT PLAN	Create a high-level strategy to address parkwide emergencies.		Staff provided a draft to PPR. More discussion around the plan and who manages it needs to take place.				







INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

COORDINATION		METRIC / PROGRESS	2023	2022	2021	2020	2019
BOARD OF DIRECTORS	Sets policies and goals for EWP. Oversees finances.						
5 PARTY	Oversees "5-party Agreement" and Washington Park Trust Fund						
MARKETING COMMITTEE	Collaborate and provide feedback on parkwide collateral. Guide the One Park Marketing Plan.						
TRANSPORTATION ADVISORY COMMITTEE	Receive updates and provide feedback on transportation related projects. Guide the Transportation Access Plan.						
DIVERSITY, EQUITY, AND INCLUSION COMMITTEE	Coordinate on external community outreach and data collection efforts. Guide the Equity Access Plan.						
SAFETY AND SECURITY COMMITTEE	Share information on parkwide safety and security issues.						
ONE PARK EVENTS	Organize parkwide trainings and events to develop a One-Park culture.						

INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

ADMINISTRATION		METRIC / PROGRESS	2023	2022	2021	2020	2019
BOARD DEVELOPMENT	Host events for board networking. Meet with members one-on-one semi-annually.						
STAFF DEVELOPMENT	Encourage staff development through trainings and conferences						
STAFF DEI TRAININGS	Completed equity training for seasonal and admin staff.						
HUMAN RESOURCES	Manage all aspects of HR for EWP staff.						
OFFICE MANAGEMENT	Ensure all EWP equipment works properly and staff have what they need to complete their goals. Ensure EWP vehicles are maintained.						
BOOKKEEPING	Process accounts payable and receivable. Complete appropriate tax forms. Complete a financial review annually.						

2023 REPORT

SERVICE DELIVERY PLAN



FY 24/25 Service Delivery Plan



FY25

SERVICE DELIVERY PLAN

Explore 
WASHINGTON PARK



Explore Washington Park (EWP) is dedicated to connecting people with the culture, diversity, and wonder of nature in Washington Park in Portland, Oregon.

Our mission is to provide an accessible, inclusive, and cohesive experience for all who visit Portland's destination park. We are guided by the following principles:

- We are caretakers of the natural world.
- We eliminate barriers that exclude.
- We are stewards of exploration.
- We embody the nature of Portland.
- We are One Park—a community of destinations.

EWP works in coordination with the cultural institutions of Washington Park including the Oregon Zoo, World Forestry Center, Hoyt Arboretum Friends, and the Portland Japanese Garden, as well as Portland Parks & Recreation, TriMet, Travel Portland and our adjacent neighborhood associations to improve park access and the visitor experience.

The organization is guided by the Washington Park Strategic Operations Plan and the Washington Park Transportation and Parking Agreement. These two documents are the foundation of EWP's Service Delivery Plan.

The Service Delivery Plan is meant to serve as a guide. It is approved annually by the EWP Board of Directors. External factors, like road closures, maintenance, and partnership or funding opportunities may have an impact on the services EWP provides.



FOCUS AREAS & GOALS

WPSOP FOCUS AREA	5 PARTY TASK	EWP PROGRAM AREA	GOAL
ACCESS AND CIRCULATION	Develop & implement a Transport. Access Plan Intrapark Shuttle Overflow Shuttle.	Free Shuttle Overflow Parking Equitable Access	Make it easy to enter and explore the Park.
VISITOR SERVICES	Park Visitor Info	Visitor Services	Provide tools and services for Parkwide visitor experiences.
MARKETING AND COMMUNICATION	Park Promotion	Marketing and Communications	Increase Park awareness, visits and stewardship of One Park.
INTERNAL ORGANIZATION	Governance, budget, operations Park committees Develop & implement the WPSOP Coordinate 3rd Parties.	Data Management Park Plans Coordination Administration	Adapt internal systems to serve future growth and funding.
IDENTITY	Park Promotion	Park Plans	Build a system to create a clear mental model of the Park.

FOCUS AREA

ACCESS & CIRCULATION



ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.

FREE SHUTTLE		METRIC	FY25 GOAL
SCHEDULE	Daily, 15 - 30 minutes April - Sept. 9:30 a.m. - 7 p.m. Oct. - March 10:00 am - 4 p.m.	# of service hours	5,600
IMPACT	Collect ridership data.	Ridership	110,000
BUDGET	Monitor year of year costs.	Cost per ride	\$5.50
		Costs include bus operation, staff, equipment, and overhead.	
STOP LOCATIONS	Serve stops deemed safe for operations. <i>Washington Park MAX Station, Vietnam Memorial, Hoyt Arboretum, Arlington Heights Neighborhood stops, Lewis & Clark Monument, gardens, Holocaust Memorial, archery range</i>	Stops served on all days when it is safe to do so	
TECHNOLOGY	Each bus will have the following: <ul style="list-style-type: none"> • Automated Passenger Counters • GPS-enabled audio guide • Real-time shuttle tracker • Link to Google transit 	Technology present and working on buses	
DRIVER TRAININGS	Ensure MTR drivers are trained on the Park, venues, and EWP protocols.	Number of training interactions	
BRANDED SHUTTLES	All buses are branded with EWP / Washington Park branding.	Presence of branded buses	

ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.

OVERFLOW PARKING		METRIC	FY25 GOAL
SCHEDULE	Coordinate with south end venues on overflow parking needs. Anticipated schedule: Jan / Feb ZooLights / federal holidays March Spring Break April / May Weekends June - August Friday - Sunday, evening concerts Sept / Oct Weekends Nov - Dec ZooLights	Days scheduled with buses and staff	As needed Projected 130
EFFICIENCY	Monitor year over year efficiency.	% of days utilized when staff and buses are on-site	55%
IMPACT	Collect ridership data.	Ridership	110,000
BUDGET	Monitor year of year costs.	Cost per ride	Maintain under \$3.50/ride
TRAFFIC MANAGEMENT	Oversee and run all aspects of overflow traffic management: rental equipment, contracts, scheduling, staff, coordination, communication.	Costs include bus operation, staff, equipment, and overhead.	
VENDOR MANAGEMENT	Schedule First Student buses, brief staff, and communicate cancellations. Manage contract and invoicing.	Manage vendor	

ACCESS AND CIRCULATION

Make it easy to enter and explore the Park.

EQUITABLE ACCESS		METRIC
BUSINESS / TEMPLE LOT OWNERS	Maintain and/or acquire agreements with new and existing business lot owners.	Ability to use lots
EQUITY ACCESS PLAN	Plan was approved in 2023.	Beta test of DEI shuttle program in 2024. Continue to move forward on programs in first year of 5-year plan.
TRANSIT PASS PROGRAM	Provide free transit passes to under-served populations	Number of transit passes distributed
PILOT EQUITY SHUTTLE PROGRAM	Provide free direct shuttle service to under-served populations attending community-specific programming at Park venues.	Number of participants
METRO RTO GRANT	Grant work to promote travel options to the Park.	Was successfully awarded 2023-2026 RTO grant. Distribute initial 6,000 passes in 2024.



FOCUS AREA

VISITOR SERVICES

VISITOR SERVICES

Provide tools and services for parkwide visitor experiences.

ON-SITE VISITOR SERVICE STAFF	METRIC	FY25 GOAL
SCHEDULE	June-August, Daily 10 am - 4 pm	# of service hours 4,019
TRAININGS	Train staff on park venues, EWP operations, DEI trainings.	Hours of trainings 120
IMPACT	Collect data on number of on-site interactions.	# of interactions 45,000
SCHEDULE	Daily, year-round 9 a.m. - 4 p.m.	# of on-call service hours 2,359
MULTI-LINGUAL	Hire multi-lingual seasonal staff.	Number of multi-lingual staff
EQUIPMENT	Staff has proper equipment and branded uniforms. Visitor service booths are stocked and maintained.	Staff equipped properly

VISITOR SERVICES

Provide tools and services for parkwide visitor experiences.

ON-DEMAND VISITOR SERVICES		METRIC	FY25 GOAL
DATA	Collect data on number of on-demand interactions	# of interactions	755
RESPONSE TIME	Respond to: info emails, phone line, website form, Google questions with in one business day	Response time	Under one business day

ADDITIONAL VISITOR SERVICE TASKS		METRIC	FY25 GOAL
ONE PARK TRAININGS AT VENUES	Parkwide frontline staff to be trained on all parkwide venues.	Number of trainings	
ONE PARK TRAININGS AT CITYWIDE PARTNERS	EWP staff to be present One Park to front line staff at attractions throughout the City.	Number of trainings	
WATER FOUNTAINS	Place two temporary water fountains and high traffic areas	Function water fountains June - August	
WIFI	Provide hot spots in high traffic areas: Hoyt Arboretum, Rose Garden, Portland Japanese Garden and TriMet Plaza	# of users	

A close-up photograph of a caracal cat standing in a natural, rocky environment. The cat has a thick, reddish-brown coat and large, upright ears with black tips. It is looking directly at the camera with a focused expression. The background consists of dark, textured rocks and some sparse green foliage.

FOCUS AREA

**MARKETING
& COMMUNICATION**

MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

PARK INFO ON WEB-BASED PLATFORMS		METRIC	FY25 GOAL
GOOGLE	Answer questions and post information through Google My Business	Profile views on Google Search and Google Maps	1.6M
WEBSITE	Provide updated information about Park offerings and access	Website users	155,000
FACEBOOK	Post updated information about Park offerings and access	Reach	85,000
		Content interactions	1,000
INSTAGRAM	Post photos, videos, and updated information about Park offerings and access	Reach	20,000
		Content interactions	2,500
X	Explore best use in response to platform changes		

MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

INTERNAL COMMUNICATIONS AND COLLATERAL		METRIC	FY25 GOAL
NEWSLETTER	Provide monthly newsletter to internal partners	Open rate	40%
GROUPME	Provide parking and visitor service data via GroupMe and manage GroupMe protocols	Information posted to GroupMe	
PARKWIDE CALENDAR	Collect, organize and share parkwide events to partners	Calendar uploaded to website and shared with partners	

MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

EXTERNAL COMMUNICATIONS AND COLLATERAL		METRIC	FY25 GOAL
PARK MAP BROCHURE ENGLISH	Update and distribute for 2024	# of maps distributed	60,000
PARK MAP BROCHURE SPANISH	Update and distribute for 2024	# of maps distributed	11,500
DIGITAL PARK MAP BROCHURE	Make available to download in English, Spanish, Chinese, French, German, Japanese, Russian	Maps are downloadable and accurate.	
PARKWIDE CALENDAR	Collect, organize and post parkwide events to our website	Page views	4,500
PARK SIGNAGE	Keep electronic signs updated, update shuttle and visitor service information	Signs are functional and accurate.	

MARKETING & COMMUNICATION

Increase awareness, visits, and stewardship of One Park.

CAMPAIGNS AND AD SPACE	METRIC
TRANSIT CAMPAIGNS	Create public awareness campaigns centering MAX, the TriMet Line 63 route, and Washington Park Free Shuttle Clicks, Impressions, CPA of first-time shuttle rider, awareness of transit options
ONE PARK AWARENESS CAMPAIGNS	Promote the park with Meta and Google ads, bus wraps, and posters in the Washington Park MAX station Clicks, Impressions, awareness of Washington Park and its destinations
TRANSIT PASS PROGRAM CAMPAIGNS	Welcome members of underserved communities to the Park through ads of the RTO program and community partners Clicks, Impressions, number of passes distributed

A lush rose garden with various colors of roses in bloom and buds. The background is filled with green foliage and clusters of red roses. In the foreground, several large, multi-petaled roses in shades of peach, orange, and pink are in full bloom, surrounded by numerous green buds. The scene is brightly lit, suggesting a sunny day.

FOCUS AREA

**INTERNAL
ORGANIZATION**

INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

DATA MANAGEMENT		METRIC
INTERCEPT SURVEYS PEAK	Complete August surveys to measure visitor experience, mode split and demographics	Number of completed surveys
INTERCEPT SURVEYS OFF-PEAK	Complete February surveys to measure visitor experience, mode split and demographics	Number of completed surveys
ANNUAL TRANSPORTATION REPORT	Develop report that shows trends in visitor experience, mode split and demographics	Completed report
EQUITY DATA	Collect and analyze data to help benchmark equity programs	Collected data
DATA MANAGEMENT TOOL	Develop a data management tool to help analyze and store data, as well as generate reports.	Completed tool

INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

PARK PLANS		METRIC
WPSOP / TRANSPORTATION ACCESS PLAN	Develop 5-10 year plan that looks at parking needs, attendance, mode split goals, and prioritizes transportation projects.	Completed pan in 2024
WPSOP / MARKETING PLAN	Provide a unified strategy to guide cohesive parkwide marketing and communication with a One Park lens.	Completion of items identified in marketing plan addendum. shorturl.at/mGI27
WPSOP / EQUITY ACCESS PLAN	Plan completed and approved unanimously in 2023 by EWP board.	Beta test of DEI shuttle program. Progress on other programs in first year of 5 year plan.
WPSOP / FUNDING DIVERSIFICATION STUDY	Hire consultant to help develop a funding diversification plan	Plan presented to board
EWP SERVICE DELIVERY PLAN	Develop an annual Service Delivery Plan to be approved by board.	Approved plan

INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

COORDINATION		METRIC
BOARD OF DIRECTORS	Sets policies and goals for EWP. Oversees finances.	Bi-monthly meetings
5 PARTY	Oversees "5-party Agreement" and Washington Park Trust Fund	Minimum 2 meetings year of 5 party directors
MARKETING COMMITTEE	Collaborate and provide feedback on parkwide collateral. Guide the One Park Marketing Plan.	Regularly held committee meetings
TRANSPORTATION ADVISORY COMMITTEE	Receive updates and provide feedback on transportation related projects. Guide the Transportation Access Plan.	Regularly held committee meetings
DIVERSITY, EQUITY, AND INCLUSION COMMITTEE	Coordinate on external community outreach and data collection efforts. Guide the Equity Access Plan.	Regularly held committee meetings
SAFETY AND SECURITY COMMITTEE	Share information on parkwide safety and security issues.	Regularly held committee meetings
ONE PARK EVENTS	Organize parkwide trainings and events to develop a One-Park culture.	Events held quarterly

INTERNAL ORGANIZATION

Adapt internal systems to serve future growth and funding.

ADMINISTRATION	METRIC	
BOARD DEVELOPMENT	Host events for board networking. Meet with members one-on-one semi-annually.	One-on-one meetings and networking events.
STAFF DEVELOPMENT	Encourage staff development through trainings and conferences	A minimum of one staff development completed per staff
STAFF DEI TRAININGS	Complete Equity training for seasonal staff. Complete 8-part series of trainings for admin staff.	On-going implementation of EWP's internal DEI Staffing Plan
HUMAN RESOURCES	Manage all aspects of HR for EWP staff.	Completed and correct files
OFFICE MANAGEMENT	Ensure all EWP equipment works properly and staff have what they need to complete their goals. Ensure EWP vehicles are maintained.	Equipment and staff needs are met
BOOKKEEPING	Process accounts payable and receivable. Complete appropriate tax forms. Complete a financial review annually.	Financial reports and completed audit

FY25

SERVICE DELIVERY PLAN



Consent Agenda - Links



CONSENT AGENDA LINKS

All items in the consent agenda can be found in [THIS](#) folder.

FINANCIALS AND ADJUSTED BUDGET

The board viewed, but did not approve the August and September financials at the November meeting. The five-parties viewed the November financials during contract negotiations. There was a mid-year budget adjustment after the new contract was signed to ensure a full draw-down of the new funding buckets.

MINUTES

September 14

November 9

December 15

December 19

FY 24/25 Budget



DRAFT EWP FY24 / 25 Budget

		FY23/24	FY 24/25	Admin	Data and Innovation	Visitor Service	Marketing	WPSOP	RTO	Equity	Shuttle Overflow	ZooLights	Shuttle Intrapark	Cost Share	NOTES
REVENUE															
	Parking Meter Revenue	1,523,650	1,455,000	323,261	66,739	120,000	180,000			57,000	209,807	28,193	470,000		
	Grants	180,000	108,200						108,200						
	Total Revenue	1,703,650	1,563,200	323,261	66,739	120,000	180,000	0	108,200	57,000	209,807	28,193	470,000	0	
Personnel															
5000	Salaries and Wages	515,076	667,338	193,210	68,262	113,182	57,906	2,995	0	83,066	54,382	65,518	28,818		
5200	Employee Benefits	72,280	87,295	27,542	9,741	14,655	8,026	544	0	9,625	6,640	6,212	4,030		
5100	Payroll Tax	56,658	73,407	21,253	7,509	12,450	6,370	329	0	9,137	5,982	7,207	3,170		
5300	Workers Comp	2,832	1,800	200	200	200	200	200		200	200	200	200		
		646,846	829,841	242,205	85,712	140,487	72,501	4,068	0	102,027	67,204	79,137	36,218		Includes raise increases and increase in visitor/traffic management staff compared to FY2324
Contract Services															
	Shuttle														
8215	Intrapark Shuttle Bus	536,394	546,420										546,420		MTR rates increases
8,250	Off-site Shuttle Bus	132,500	222,250								125,250	97,000			First student rate increases
8200	Radios	1,253	2,826			258					700	1,368	500		
6250	Temp Staff	14,000	15,000		5,000				10,000						
6440	Payroll Services	3,024	3,024	3,024											
6200	ED Support	2,400	2,400	2,400											
6400	IT Support	1,500	2,500											2,500	
6500	Accounting Fees	7,000	10,200	10,000											
6600	Bookkeeping	12,180	12,300	12,300											
6800	Contract Marketing Support	55,210	17,376				5,676		11,700						We now have staff to do work in-house.
6850	Ad buys	94,505	99,860				87,360		12,500						Funds to implement approved marketing plan.

DRAFT EWP FY24 / 25 Budget

		FY23/24	FY 24/25	Admin	Data and Innovation	Visitor Service	Marketing	WPSOP	RTO	Equity	Shuttle Overflow	ZooLights	Shuttle Intrapark	Cost Share	NOTES
6000	Miscellaneous Contract Services	135,000	10,000							10,000					Funds for pilot equity shuttle program
Total Contract Services		994,966	944,156	27,724	5,000	258	93,036	0	34,200	10,000	125,950	98,368	546,920	2,500	
Occupancy															
7050	Security alarm system	1,110	1,385											1,385	
7000	Rent	21,600	21,600											21,600	
Total Occupancy		22,710	22,985	0	0	0	0	0	0	0	0	0	0	22,985	
Materials & Supplies															
7200	Copier Lease	1,200	1,100											1,100	
7250	Printing and Copying	23,975	50,050				42,000		7,500					550	Funds to implement approved marketing plan.
7300	Office Supplies	1,800	2,400											2,400	
7400	Postage	1,600	600	600											
7800	Uniforms	2,500	1,715			1,715									
7450	Software	6,600	8,550											8,550	
7100	Internet	1,584	2,224											2,224	
7150	Phone	5,400	5,700											5,700	
7350	Miscellaneous M&S	41,750	75,830	6000		2,380	500		66,500		450				66K of this is from Metro RTO for transit pass program
Total Materials & Supplies		86,409	148,169	6,600	0	4,095	42,500	0	74,000	0	0	450	0	20,524	
Equipment															
8000	Computer System	2,000	2,000											2,000	
8100	Furniture	500	1,000											1,000	
8350	Traffic Management & Supplies	30,600	10,200				3,600				1,000	5,600			PPR installed new lights in lot that require less light rentals for Zoo Lights
Total Equipment		33,100	13,200	0	0	0	3,600	0	0	0	1,000	5,600	0	3,000	
Insurance and Other															
8400	Insurance	11,120	11,640											11,640	

DRAFT EWP FY24 / 25 Budget

		FY23/24	FY 24/25	Admin	Data and Innovation	Visitor Service	Marketing	WPSOP	RTO	Equity	Shuttle Overflow	ZooLights	Shuttle Intrapark	Cost Share	NOTES
8500	Bank Fees	600	600											600	
8600	Staff Development	13,000	6,000											6,000	There will be a focus on doing staff development as a team rather than individual to save funds
8650	Board Development	7,100	2,400	2,400											
8700	Travel	3,200	2,000											2,000	
8750	Vehicle Fuel & Maintenance	1,600	2,400											2,400	
8800	Public Notice	1,000	1,200	1,200											
8850	Other Prof. Fees & License	1,600	1,020											1,020	
8900	Misc. Expenses	2,000	2,000	2,000											
	Depreciation & fees	8,700	194,956	30,511	9,911	15,941	21,850	457		12,184	20,107	19,133	58,670	6,192	Additional overhead and fees
Total Insurance and Other		49,920	224,216	36,111	9,911	15,941	21,850	457	0	12,184	20,107	19,133	58,670	29,852	
	Budgeted Expenses	1,833,951	2,182,566	312,640	100,623	160,781	233,487	4,525	108,200	124,211	214,261	202,688	641,808	78,861	
	Cost Share by Program Area			23,056	8,147	13,365	6,888	369		9,701	6,383	7,520	3,431		
	Total Expense by Program Area			335,696	108,770	174,146	240,375	4,893	108,200	133,912	220,644	210,209	645,240		

BUDGET NARRATIVE

DEFICIT

The FY 24/25 proposed budget shows a deficit spend of \$620,000.

EWP does not have these funds in reserve. There are three reasons for this significant deficit spend:

1. Expense Increases (300K)

Expenses have increased by 300K last FY 23/24 to FY24/25. See below.

2. Use of reserves (250K)

EWP has historically approved a deficit budget to draw down reserves.

These reserves were drawn down during the contract negotiation process and are no longer available.

3. 3% increase (70K)

EWP assumed a 3% increase in meter revenue for FY23/24. This 3% increase is not shown in the amount EWP is set to receive from PPR in FY24/25 per the new contract.

EXPENSES

Several program areas are seeing an increase in expenses for various reasons.

Offsite shuttles

The offsite shuttle provider increased hourly rates by 52%. In addition, offsite parking has been needed more with increased attendance at events like ZooLights, and decreased transit use.

Free Shuttle

The hourly rate for the free shuttle also increased. Other additional costs include wrapping the buses.

Equity

EWP staff are spending more time on equity work, implementing an internal DEI plan as well as the board approved Equity Access Plan. The staff allocation to this work increased this program area expense.

Visitor Service / Traffic Management Staff

Additional staff are needed to ensure staff are working with a on-call lead to ensure staff safety in the field.

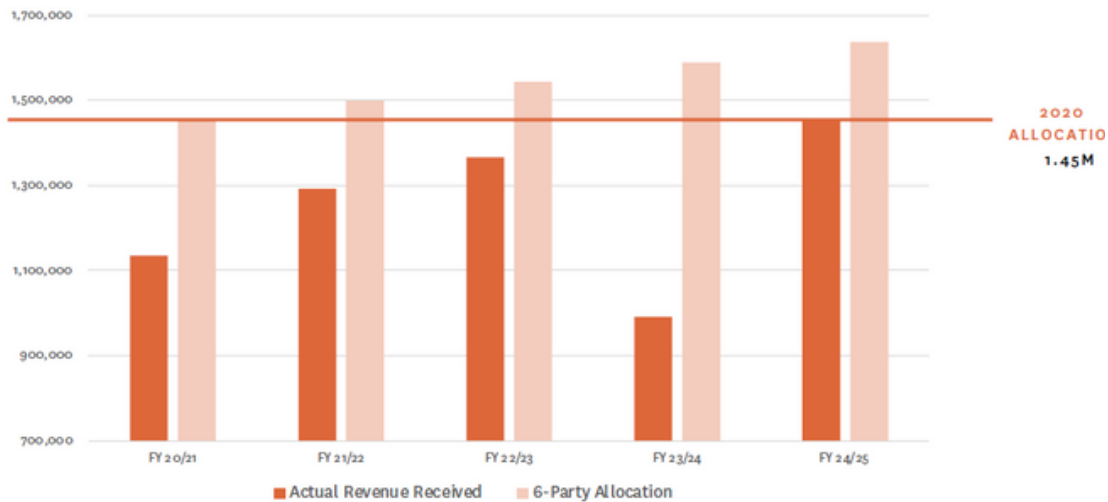
Overhead

The new contract states EWP may charge an overhead fee for services. This is a new expense not reflected in past budgets.

BUDGET NARRATIVE

METER REVENUE

The 2020 Five Party Update allocated 1.45M to EWP with a 3% annual increase. Due to COVID, FY24/25 will be the first year EWP will receive this full amount.



THE ISSUE

The organization is at pre-COVID parking revenue allocation with post-COVID expenses. All the while, EWP has increased services since the 2020 revenue allocation was made.

THE ASK / THE PROCESS

The organization is asking for additional on-going funding from the Five Parties to cover this deficit.

Heather met with each of the Five-Parties one-on-one to review [the ask](#).

Heather then presented to the Five-Parties as a whole on February 27.

The parties then convened to discuss next steps. This includes seeing the full budget during the March 14 board meeting, and reconvening to approve the additional revenue allocation in early April.

*While there is no guarantee the Five Parties will approve additional funding, it's our hope the board sends an approved budget to them as a first-step.

THE TIMELINE

Per the new contract, PPR must have EWP's budget by April 30.

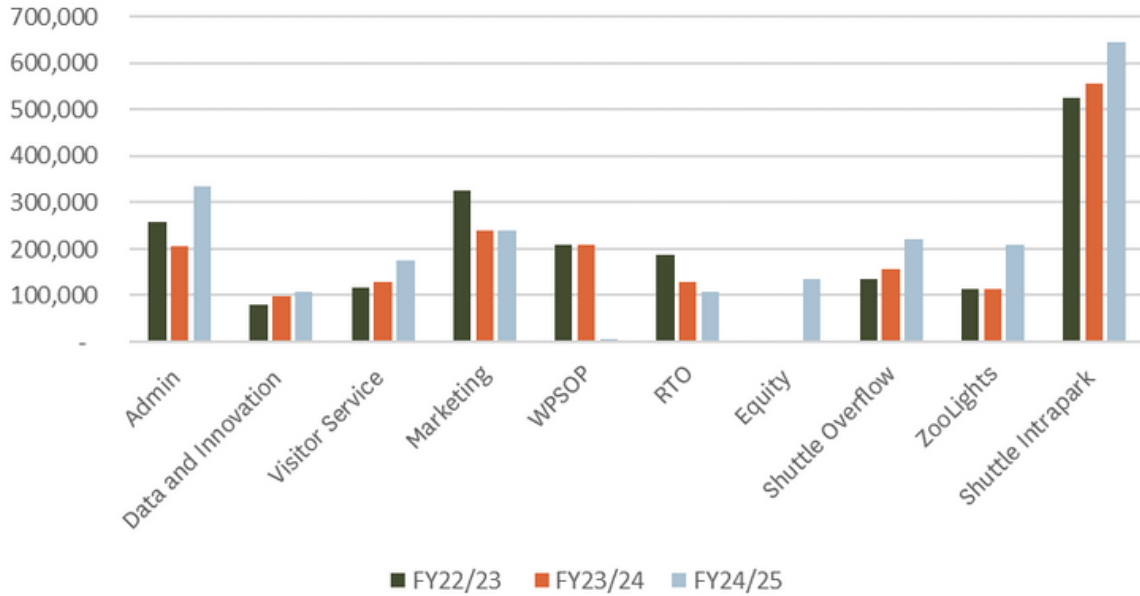
The next board meeting is in May.

For this reason, and staff planning, EWP hopes to have updated revenue numbers by early April if not sooner.

BUDGET NARRATIVE

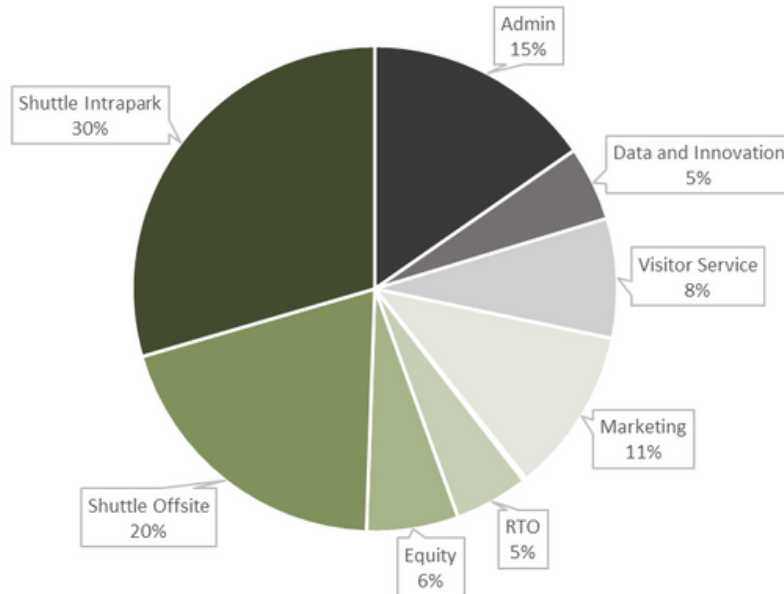
PROGRAMATIC EXPENSES

Expense by Program Area - 3 year comparison



To better track the RTO grant program, we separated RTO and Equity expenses for the upcoming FY. In past FY's, these two were tracked as one program area.

Program expenses by % of total expenses



The shuttle programs account for 50% of the budget. Efforts related to equity, including grant work, account for 11%. Marketing also accounts for 11%.

Program Report



Explore 
WASHINGTON PARK

PROGRAM REPORT

ZOOLIGHTS STATS

2023-2024 ZooLights was well attended and accounted for the highest EWP offsite trips total in our history. Offsite shuttles ran 83% of the nights (35 of 42) and served 65,000 offsite trips. This accounts for 14% of all Zoolights participants.

We want to thank the Oregon Zoo for being great partners in this work this season.

DATA MANAGEMENT

In the ongoing data management project, EWP is developing a database and data visualization tool that will provide on-demand real-time reporting to assist in data-driven decision-making for EWP and its partners. The project will be completed by June 2023.

EWP completed the August and February intercept surveys. In August, we surveyed over 1200 people and in February we surveyed over 600. February data will be available later this year. August data is included in this board packet.

TRANSPORTATION ACCESS PLAN

EWP continues to make significant steps towards the completion of the Transportation Access Plan. After verifying the deliverables with assistance from the Transportation Advisory Committee and with a board vote, EWP has recently posted an RFP for consultant assistance for a number of the plan's deliverables, and has requested data sets from the partners in fulfillment of the plan.

MARKETING TEAM

Our marketing team developed a strategy to guide our social media marketing efforts, with an aim to promote Washington Park's cultural institutions and transit use to and within the Park.

In 90 days, Facebook reach increased 1.3K% while content interactions increased 591% over the previous period. Instagram reach increased 149% while content interactions increased 112%.

EQUITY EFFORTS / METRO RTO GRANT

With the help of a Metro RTO grant, we're now providing free transit passes for individuals of underserved communities to use for travel to and from Washington Park.

We've onboarded an Equity Outreach Specialist to manage the program.

Meaningful connections and collaborations have developed with the venues' DEI program leads and PP&R in an effort to reduce barriers to Park access.