

# FY 2020-21 Supplemental Budget Ordinance Interfund Loan Ordinance

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**PORTLAND PARKS & RECREATION™**

Healthy Parks, Healthy Portland



# Portland Parks & Recreation System



**11,712**  
ACRES OF LAND



**8,000**  
ACRES OF  
NATURAL AREAS



**146**  
NEIGHBORHOOD  
PARKS



**157**  
MILES OF TRAILS



**2+ million**  
RECREATION VISITS



**1.2**  
MILLION TREES



**3,300+**  
EMPLOYEES  
FULL-TIME/PART-TIME



**446,502**  
VOLUNTEER HOURS

# Prioritizing Equity



## Growing Parks

Investing in  
East Portland



## Workforce

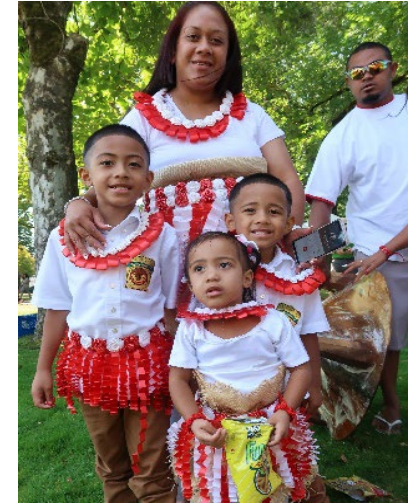
31.7% People of  
Color



## Equity in Contracting

46% of PP&R  
professional and  
construction  
contractor funds  
awarded to  
DMWESB firms

City goal: 20%

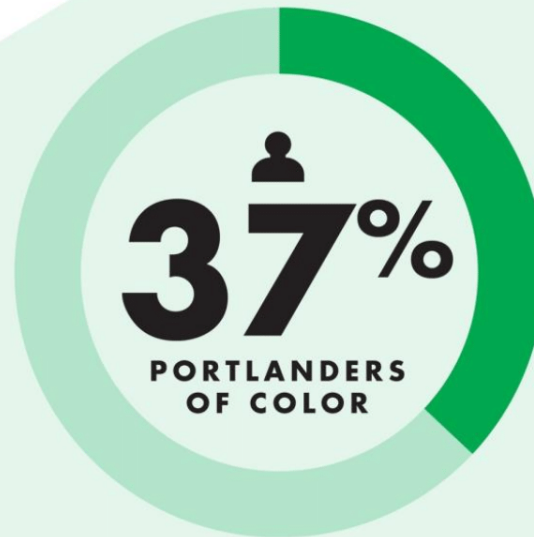
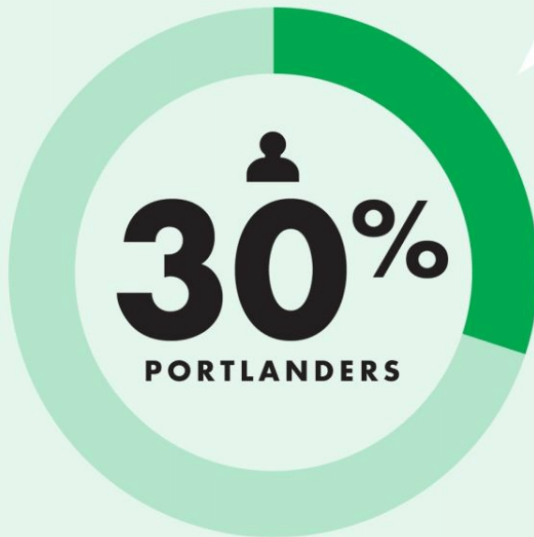


## Culturally Responsive Programming



WHAT WE HEARD:

**Safety is a barrier to visiting parks.**

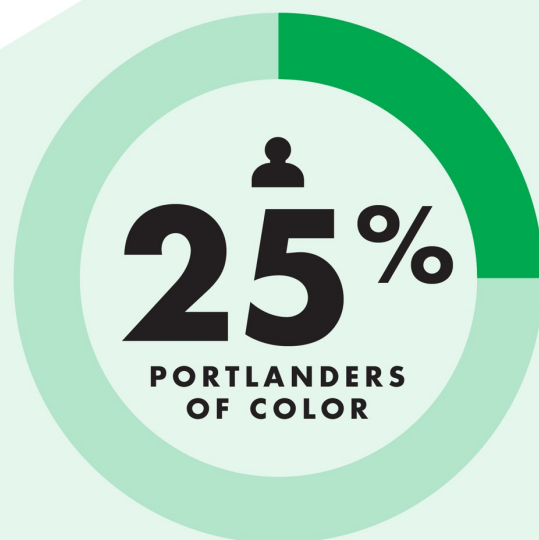






WHAT WE HEARD:

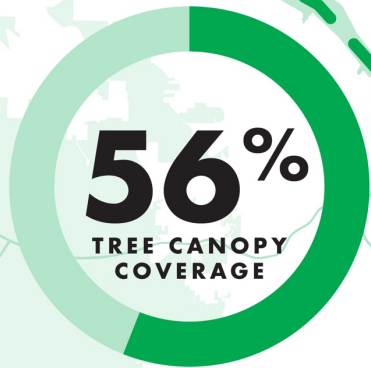
**Cost is a barrier.**



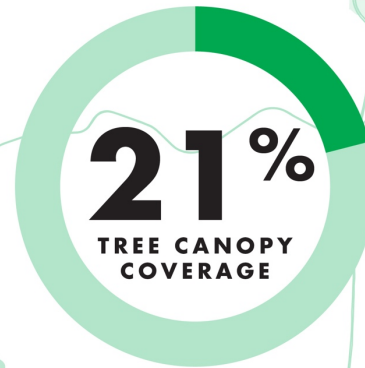
# Tree canopy



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**West** of the Willamette



**East** of the Willamette



POPULATION

# COVID-19

## Summer 2020 Estimated Service Reductions:

- Over 800,000 fewer visitors to programs and events
- 32,000 registered participants lost (10,000 summer campers)
- 12 community and arts centers closed
- 12 indoor and outdoor pools closed
- Large permitted park events canceled
- 1,700 seasonal employees laid off/not hired

# Summer Service Estimates

|                         |                               |
|-------------------------|-------------------------------|
| 35,000 total attendance | Outdoor pool swim lessons     |
| 45,000 total attendance | Recreation & Art Summer Camps |
| 2,400 total attendance  | Fitness in the Park           |
| 1,500 registrations     | Tennis in the Park            |
| 100,000 lunches         | Free Lunch + Play             |
| 900 participants        | Nature Day Camps              |
| Up to 1,850             | Seasonal & casual staff hired |

*COVID-19 restrictions will dictate programming options  
and participant numbers.*

# Recreation for All

- Open 7 outdoor pools for swim lessons
- Summer Camps and outdoor programs  
Community Centers, SUN, MAC, CMC  
Urban Parks Programming
- Summer Free For All: Free Lunch + Play  
Serve 100,000+ lunches  
Arts programs
- Fitness and Tennis in the Park
- Teen Services
- Stabilize team: 3 new FTE; save 35 FTE







# Protect and Grow Nature

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- Grow Environmental Education Programs and diversify participants
  - Nature Day Camp
  - Youth Conservation Crew
  - Teen Nature Team
  - Internships
- More security for maintenance facilities
- Additional support for Tree Planting Program
- Prepare for future growth of park maintenance and Urban Forestry services
- Stabilize team: 16 new FTE





Youth Conservation Crew at Work



# Community Partnerships

- Community Grants
  - Existing community partners
  - Recruit summer workforce
  - Enroll program participants
  - Help meet participation goals
    - 50% BIPOC, Immigrants and Refugees,  
and families living with low income
- Parks Levy Oversight Committee

# Organizational Support

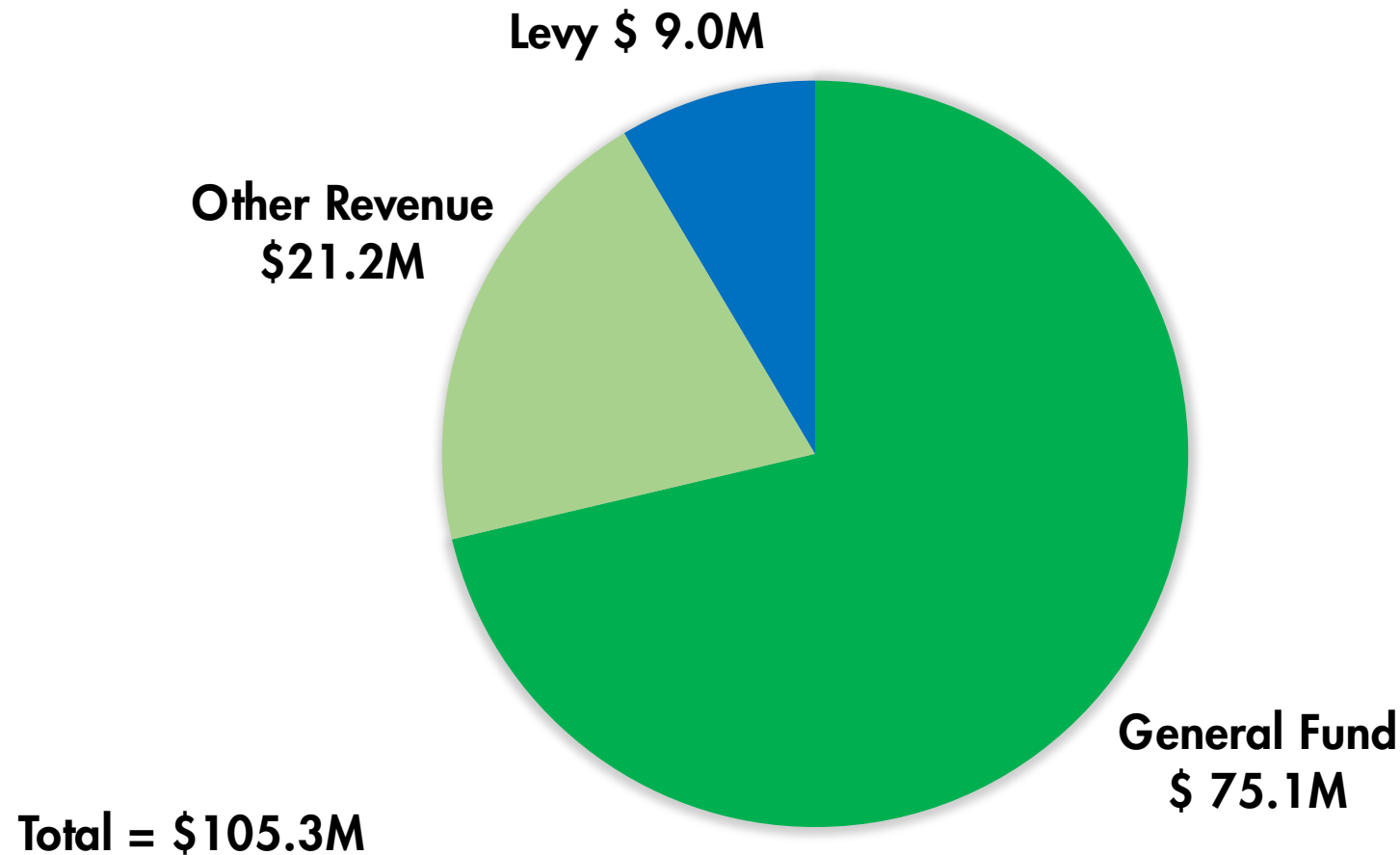
- Workforce Development
- Assets & Development to care for park assets
- Equity & Inclusion
- Safety and emergency support
- Technology and infrastructure
- Communications and engagement to bolster outreach and partnerships
- Finance, performance, analysis, and accounting performance metrics and levy tracking/reporting
- Stabilize team: 31 new FTE

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# FY 2020-21 Operating Budget

with Supplemental Budget Request





# FY 2020-21 Supplemental Budget

| Category                | Amount   |
|-------------------------|----------|
| Recreation for All      | \$ 3.5 M |
| Protect and Grow Nature | 1.5 M    |
| Community Partnerships  | 0.2 M    |
| Organizational Support  | 3.8 M    |
| TOTAL                   | \$ 9.0 M |

# Thank You

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