

**TO:** Mayor Ted Wheeler  
 Commissioner Jo Ann Hardesty  
 Commissioner Mingus Mapps  
 Commissioner Dan Ryan

**FROM:** Commissioner Carmen Rubio and Director Adena Long

**DATE:** February 9, 2021

**SUBJECT:** Portland Parks & Recreation FY 2020-21 Supplemental Budget Request

Below, please find a summary of Portland Parks & Recreation's (PP&R) FY 2020-21 requested budget changes as part of the Parks Local Option Levy (Parks Levy) Supplemental Budget Ordinance. The changes are described within the various Parks Levy categories communicated previously to Council and the public. The changes proposed in this ordinance will be facilitated by an interfund loan of less than one year from the Parks System Development Charge fund. Loan proceeds will be repaid by January 2022 after property tax resources from the Parks Levy become available in November 2021. The amounts below are a conservative estimate of what would be needed in the final three months of FY 2020-21 (April, May, June) to facilitate the ramp up of Levy supported service delivery for summer 2021 and FY 2021-22.

Portland voters have played a critical role in supporting their parks and recreation system. Thanks to the public's recent overwhelming support for the Parks Levy, PP&R will be able to restore summer programs that support youth and families with a focus on Black, Indigenous, and People of Color (BIPOC), Immigrants and Refugees, and people living with low incomes. PP&R will begin recruiting in February for community members to serve on the Parks Levy Oversight Committee and looks forward to continued partnership with the community to ensure the Levy-funded services advance equity and meet community needs.

The Parks Levy will also provide living-wage employment to a growing number of people, including job opportunities for youth at a time when many in the community are facing economic distress. The supplemental budget ordinance and FY 2021-22 Requested Budget creates: 50 new FTE, prevents what would have otherwise been layoffs for an estimated 69 FTE, and up to 1,850 summer seasonal and casual hires. 34 of the 69 FTE positions are proposed to be preserved by the Levy in PP&R's FY 2021-22 Requested Budget through restoration of the Citywide General Fund reduction of 5%, or a cut for the bureau of \$3.7 million. The supplemental budget also reestablishes the PP&R as one of the largest youth employers in Portland. The newly created positions included in this ordinance are continued into FY 2021-22 as part of the bureau's FY 2021-22 Requested Budget submitted to the City Budget Office on January 29<sup>th</sup>, 2021. The supplemental budget ordinance totals \$9 million, with a breakdown below.

**Recreation for All: \$3.5 million**

PP&R will restore programs for summer 2021 including providing: more than 100,000 free lunch and play opportunities for children at 26 parks and ten mobile locations; lifesaving swimming lessons; recreation and art summer camps; fitness activities in parks; and “pop up” outdoor summer art and cultural events. PP&R is committed to ensuring that cost is not a barrier to program access. This part of the supplemental ordinance includes the creation of three new FTE, preserves over 35 FTE, and enables the hiring of up to 1,700 seasonal and casual staff.

**Protect and Grow Nature: \$1.5 million**

PP&R will keep parks and natural areas cleaner and safer; expand summer environmental education day camps and youth employment, volunteer, and internship opportunities; plant new trees to diminish the impacts of climate change, proactively care for existing trees for the first time ever, and improve tree emergency responses; and create new opportunities for environmental education partnerships with underserved communities. This part of the supplemental ordinance includes the creation of 16 new FTE and up to 150 seasonal and casual staff.

**Community Partnerships: \$0.2 million**

PP&R will invest in Community Partnerships to engage BIPOC, Immigrants and Refugees, and youth from families living with low incomes to participate in the bureau’s educational summer camps, environmental programs, and gain valuable work experience by joining the summer seasonal and casual workforce. PP&R will begin by deepening relationships with current community partners to assist in diversifying program registrations and hiring.

**Organizational Support: \$3.8 million**

PP&R will build organizational capacity to prepare for service expansion and address existing potential points of critical failure. To support its values of equity, safety, maintenance, and financial sustainability, PP&R needs to refresh its strategies, policies, and procedures. Increasing the capacity of PP&R to hire and onboard diverse direct service staff; support the need for technology, workspace, equipment, and safety and equity training; and enhance PP&R’s capacity for transparency and accountability in its budgeting and performance monitoring. This part of the supplemental ordinance includes creation of 31 new FTE.

## Exhibit 2 : FTE Positions FY 2020-21 Parks Levy Supplemental Ordinance

### Recreation For All

Job Class - Name	FTE
30003028 - Coordinator II	1
30003028 - Coordinator II	1
30003028 - Coordinator II	1
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### Protect & Grow Nature

Job Class - Name	FTE
30000759 - Parks Maintenance Supervisor	1
30000333 - Development Services Tech II	1
30000759 - Parks Maintenance Supervisor	1
30003011 - Business Systems Analyst II	1
30000338 - Environmental Technician II	1
30000319 - Botanic Spec II-Environmental Ed	1
30000759 - Parks Maintenance Supervisor	1
30003103 - Supervisor I - E	1
30003103 - Supervisor I - E	1
30000319 - Botanic Spec II-Environmental Ed	1
30000342 - GIS Technician II	1
30003007 - Analyst II	1
30003028 - Coordinator II	1
30003028 - Coordinator II	1
30003103 - Supervisor I - E	1
30000081 - Parks Technician	1
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### Organizational Support

Job Class - Name	FTE
30003235 - Coordinator I - E	1
30003235 - Coordinator I - E	1
30003007 - Analyst II	1
30003028 - Coordinator II	1
30003027 - Coordinator I - NE	1
30003003 - Administrative Specialist II	1
30003002 - Administrative Specialist I	1
30000342 - GIS Technician II	1

30003006 - Analyst I	1
30003028 - Coordinator II	1
30003028 - Coordinator II	1
30003007 - Analyst II	1
30003007 - Analyst II	1
30003099 - Risk Specialist I	1
30000061 - Accounting Technician	1
30003007 - Analyst II	1
30000448 - Business Systems Analyst	1
30003235 - Coordinator I - E	1
30003011 - Business Systems Analyst II	1
30003008 - Analyst III	1
30003028 - Coordinator II	1
30003028 - Coordinator II	1
30003029 - Coordinator III	1
30003008 - Analyst III	1
30003007 - Analyst II	1
30003029 - Coordinator III	1
30003006 - Analyst I	1
30003028 - Coordinator II	1
30003029 - Coordinator III	1
30003235 - Coordinator I - E	1
30003011 - Business Systems Analyst II	1