

# FY 2020-21 Supplemental Budget Ordinance Interfund Loan Ordinance

Carmen Rubio, Commissioner  
Adena Long, Director

# 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%

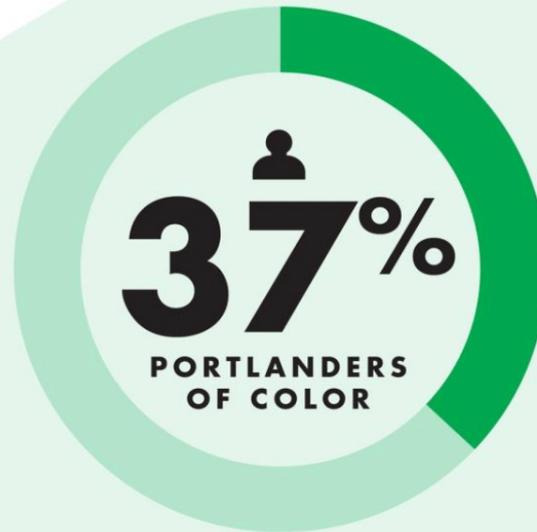


## Culturally Responsive Programming



WHAT WE HEARD:

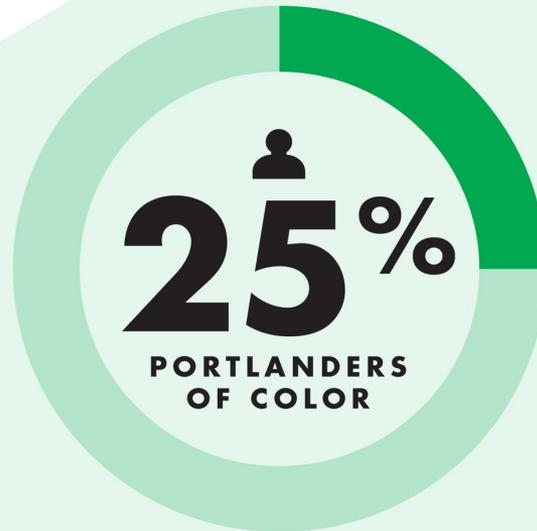
**Safety is a barrier to visiting parks.**





WHAT WE HEARD:

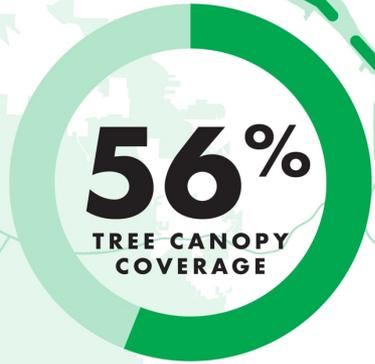
**Cost is a barrier.**



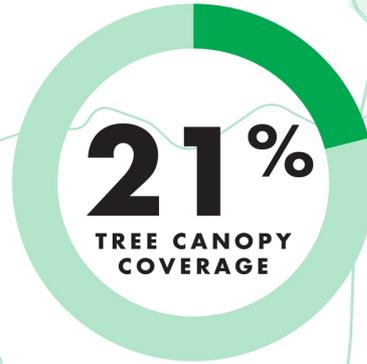
# Tree canopy



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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

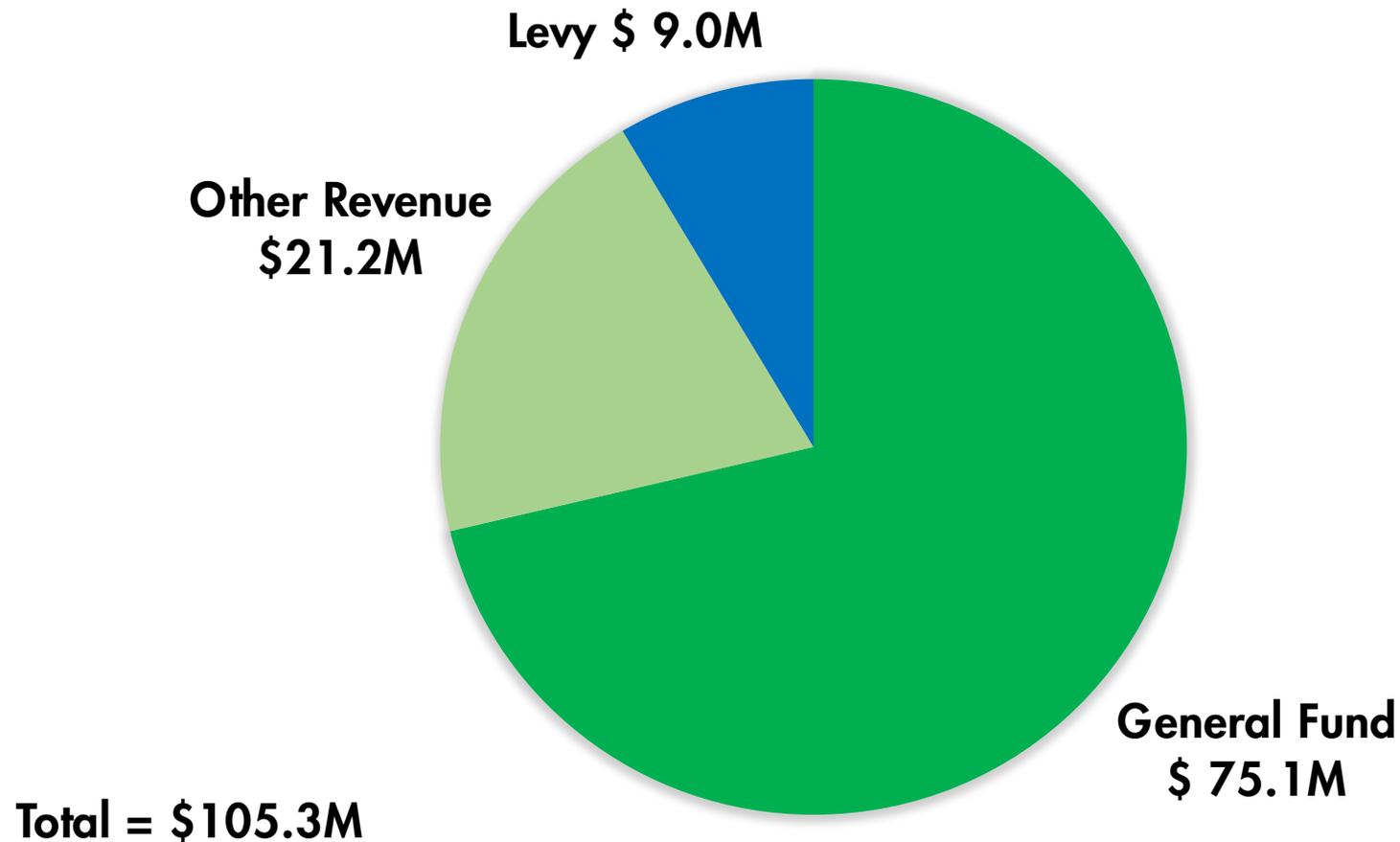
# Organizational Support

- 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



# 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
<b>TOTAL</b>	<b>\$ 9.0 M</b>

# Thank You

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