



# PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

## Draft FY 2018-19 Budget Values - 11/27/17

1. Portland Parks & Recreation is committed to providing equitable access to facilities, services and programs and welcome all members of our community, including those who are underserved due to race, ethnicity, income, age or ability
  - Reflects our commitment to equity – specifically, investing in communities that are not equitably served by services, programs and/or resources including communities of color, low-income Portlanders and those with different abilities
  - How do programs or services align with the goal of advancing equity, including the goals established in the 5-year Racial Equity Plan, particularly goal 5 to “Provide equitable access to City services to all residents.”?
2. Protect our ability to provide a safe environment, facilities and programs for our community and employees
  - We are responsible to provide a physically safe experience and work environment for our users and our staff.
    - Helps implement the Park SAFE (Safety Alternatives For Employees) Taskforce recommendations – occupational safety and security
    - Helps implement the ADA Transition plan
    - Supports plans to address unreinforced masonry buildings
  - Provide a supportive and inclusive work environment and culture for our staff
  - Provide strategic asset management through Health, Safety, Environmental Program intended to address lead, asbestos, and other environmental hazards in facilities
3. Maintain our ability to implement our Strategic Plan and create the next long term vision
  - Provide resources needed to implement the strategic plan with the following focus areas:
    - Stewardship of Park land, natural resources and the urban forest
    - Ensure access to recreation programs
    - Develop and sustain quality built assets
    - Enhance organizational effectiveness
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- Completion of a long-term vision plan that ensures a legacy of access to park, recreation and tree related services for future generations
4. Maximize our ability to provide service through leveraging partnerships and revenue generation, so that limited General Funds can help meet other Parks values
    - We want to continue to take advantage of grant funding when strategic and available
    - Preserve our ability to take opportunistic fundraising for projects with philanthropic partners and fundraising partners
    - Implement cost recovery policy (target percentages of program expenses to be covered by fees/revenue) in alignment with budget value #1
  5. Take care of buildings, parks and natural areas before they require major investment or replacement
    - Make sure we are following our asset management schedule, which identified priorities and works to provide funding to catch up on those facilities that are behind schedule
    - Protect our ability to maintain existing facilities and sites.
    - Identify assets that should be proposed for disposition or building removal instead of continued major maintenance investment, using an equity lens to consider the potential community impact
  6. Preserve our ability to provide basic levels of service by making the difficult decisions to reduce or eliminate less core activities
    - We need to acknowledge that cutting our budget – without cutting programs and/or services is damaging to our organization
      - Loss in staff morale – doing more with less, not doing it well
      - Loss in ability to provide quality to the community
    - We need to pay living wages to our staff for our work.
    - We need to be committed to protect services for communities of color, low-income, differently abled and older community members. This may mean reducing services to residents with greater access or alternatives
  7. Support programs that foster volunteerism and build relationships which help build community, expand program offerings and maintain natural areas and parks.
    - To be clear – we are not talking about replacing reductions with volunteers
    - We do want to improve or maintain our volunteer program that provides up to 25% of the work in our parks system
    - We want to preserve our work to engage and include communities of color, low-income, differently abled and older community members

- Support stewardship, increase community capacity, improve education/literacy, enhance advocacy
- There is a need to develop a volunteer engagement strategy and invest in approaches that may look different than the traditional volunteering system. This could engage a broader range of public and educate those that do not currently engage on volunteer work.