

## Landoe, Brian

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**From:** Portland Parks & Recreation <pkpubcommunication@portlandoregon.gov>  
**Sent:** Friday, March 08, 2019 3:14 PM  
**To:** Landoe, Brian  
**Subject:** Balancing our budget—Proposed changes to programming, facilities, and staff



### Dear Friends and Partners,

As we shared with you several weeks ago, Portland Parks & Recreation has a significant budget problem – costs are outpacing revenues from patron and program fees. The gap will only continue to grow larger every year and cannot be solved with one-time strategies. We learned about this structural problem thanks to Mayor Wheeler’s new budget process, which has allowed us to look at our budget line by line.

The budget gap for fiscal year 2019-20 is \$6.3 million, or approximately 7% of the bureau’s operating budget. The Recreation Services Division, which relies most heavily on fees, is most affected. [Read the budget FAQs.](#)

At this point in the budget process, PP&R is required to present a budget-balancing option for the Mayor and City Council to consider. We will need to change our business model and streamline the programs and services we offer—this also means proposed reductions in our staffing.

Our goal is to put the bureau on solid financial footing while continuing to deliver the high-quality services our community expects.

Our Budget Advisory Committee’s values of safety, equity, maintenance, and financial sustainability guide our recommendations. In addition, we leaned heavily on what we have learned from the Budget Equity Tool, past budget processes, our cost recovery policy work, focus groups, and other data.

[Read the Requested Budget Balancing Option](#)

This week, we have spoken to our employees and presented our budget proposal to our Budget Advisory Committee. As we move into the citywide budget process, please refer to the [City Budget Office](#) for the latest information.

In April, you can weigh in at a:

- Town Hall scheduled [April 2](#)
- Community Work Session focused on parks, recreation, and open spaces on [April 9](#)

We will continue to send you updates about next steps in the budget process.

Please don't hesitate to email with questions at

[ParksBudget@portlandoregon.gov](mailto:ParksBudget@portlandoregon.gov).

Thank you for the work you do each day and for your support of our parks system.

Sincerely,

Adena Long, Director

[PORTLANDPARKS.ORG](http://PORTLANDPARKS.ORG) | 503-823-PLAY (7529)

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