



A Sustainable Future

December 27, 2019

Commissioner Nick Fish and Director Adena Long are committed to leading PP&R in a more financially sustainable direction – for the long term. As part of that commitment, they led a Council Work Session to get feedback about how best to align community expectations with funding levels.

At the work session, Council agreed that PP&R should be bold in its pursuit of equitable service and long-term sustainability. PP&R will engage with community stakeholders to bring a proposal back to Council in 2020.

PP&R modeled three scenarios over 15 years and the funding needed to deliver each.



Scenario 1

Decline

No new funding and declining service levels:

- Operating cuts
- One in five assets could close
- Inequities in access and affordability
- Year 1 additional funding: \$1 million
- 15-year total budget increase: 5%



Not supported at the work session.

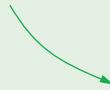


Scenario 2

Maintain

New funding to maintain current service levels:

- No operating cuts
- No closures
- Inequities continue
- Year 1 additional funding: \$50 million
- 15-year total budget increase: 50%



Supported by City Council for further exploration.



Scenario 3

Fulfill

New funding to meet service level goals:

- Achieve performance targets
- Increase program affordability
- Industry best practice for maintenance
- Additional investment for capacity
- Add street tree maintenance
- Year 1 additional funding: \$119 million
- 15-year total budget increase: 100%



Alternative Funding Options

To assist in the research of possible funding alternatives, PP&R convened community members on an Alternative Funding Task Force. Additional input was sought from the Trust for Public Land, Portland State University's Northwest Economic Research Center, and experts from across the Bureau and City.

Of the six funding options discussed at the work session, four options were highlighted for further consideration:

- General obligation bond
- Special district
- Local option levy
- Prepared food and beverage tax
- Transient lodging tax (*not recommended*)
- Cell phone tax (*not recommended*)

In addition, at the work session Council instructed PP&R to explore an income tax as a possible funding option. For more information, see our website at portlandoregon.gov/parks/sustain.