



Budget Advisory Committee (BAC) Meeting #3

January 9, 2019

Division Programs and Budgets

PP&R Base Budget: Risks

- Operation and Maintenance for new parks and facilities
- Funding gap for program funded positions and expenses
- Non-represented merit increases are unfunded
- No contingency for large, dynamic budget
- Columbia Pool closure – lack of operating funds and major maintenance funds

Equity & Inclusion:

- **What E&I does:** Oversee implementation of Racial Equity Plan, Language Access Plan, New Portlander Program, Diversity and Equity Committee, Portland Accessibility Advisory Committee
- **E&I Priorities**
 - Regardless of funding levels, Equity and Inclusion will be prioritized – the work is embedded across the bureau within divisions
 - Change existing services within the bureau using racial equity best practices
 - End disparities in hiring and promotions
 - Strengthen outreach and engagement for communities of color and refugee and immigrant communities
 - Increase access to culturally and linguistically responsive services
 - Provide equitable access to all residents
 - Meet or exceed City contracting goals for Minority Business Enterprises (MBE)

Assets & Development:

- **What A&D does:** Assess, Plan, Design, Construct, Renovate, and Maintain
- **A&D 2019-20 Budget:**
 - \$165 million budget
 - Includes \$143 in Capital construction
 - 6% of budget is personal
 - 89.5 FE

Administration

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Nick Fish, Commissioner
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- **A&D Risks:**
 - Insufficient staff for operations and maintenance of assets and facilities
 - \$450 million in deferred maintenance
 - Highly competitive construction market
- **A&D Priorities:**
 - Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses, Service Disabled Veterans Business Enterprises (D/M/W/ESB/SDVBE)
 - Prioritize equity in Capital Project selection
 - Asset condition assessment
 - ADA program (\$1 mil)
 - Capital set aside opportunities
 - Metro bond measure funding (for new construction or needed repairs on trails and natural areas – no community center opportunities)

Urban Forestry:

- **What Urban Forestry does:** Single point of contact for all tree related matters including: Urban Forest Management Plan; Community tree awareness and stewardship; Tree planting, maintenance and care; Tree policies and programs; Permits for planting, pruning, and removal of public and some private trees; and Respond to tree emergencies
- **UF 2019-20 Budget:**
 - \$6.8 million budget
 - Includes Title 11 Trust Fund transfers
 - 78% of budget is personnel
 - 44 FTE
- **UF Risks:**
 - Inequitable access to trees
 - Lack of maintenance means tree failure, risk to park users and vehicles, and premature tree loss without comparable replacement capacity
 - Insufficient Title 11 Tree Code implementation
 - Cost of street tree maintenance is a barrier to addressing inequities
 - Supervisory capacity below best practices
- **UF Priorities:**
 - Supervisory capacity
 - Tree planting strategy
 - Division Diversity, Equity & Inclusion Plan
 - Permanent staff hiring
 - Urban Forestry Commission
 - Tree code amendments

Recreation Services Division:

- **What Recreation Services does:** Arts and Culture, Community Centers, Sports and Aquatics, Strategies and Initiatives, Recreation Support Services, Golf and PIR
- **Recreation Services Budget:**
 - 45.4 million
 - Includes General, Golf and PIR Funds (*golf and PIR receive no General Fund*)
 - 65% of budget is personnel
 - 223 permanent position
 - 194 FTE
- **Recreation Services Risks:**
 - Revenue growth does not match expense growth
 - Deferred and ongoing maintenance
 - Aquatics staffing shortage
 - Equitable access
- **Recreation Services priorities**
 - Focus on optimizing revenues
 - Continue to prioritize available resources: Teen Program, Adaptive and Inclusive Recreation, Senior Programs, Summer Free For All
 - Sustainable operations for Multnomah Art Center and Community Music Center
 - Plan for north Portland aquatics

Land Stewardship:

- **What Land Stewardship does:** Parks and natural area stewardship, Community Gardens, Environmental Education, Integrated Pest Management, Youth Conservation Crew, Public Gardens
- **Land Stewardship Budget:**
 - \$23.3 million budget
 - 70% of budget is personnel
 - 142 FTE
- **Land Stewardship Risks:**
 - Less parks maintenance staff than 10 years ago
 - Deferred and ongoing maintenance
 - Necessary equipment and vehicles for staff
- **Land Stewardship priorities**
 - Appropriate number of vehicles for staff
 - Appropriate watering of shrubs and trees
 - Additional park technician staff for East Portland parks

- BES & PP&R Natural Area collaboration

Operations & Strategies Division

- **What Operations & Strategies does:** Sustainable future; Finance, technology, property & business development; Strategic planning and data analytics; Community relations – marketing, community engagement, volunteers, partnerships; Workforce development; Health, safety, security and transportation
- **Operations & Strategies Division Budget**
 - \$21.5 million budget, includes bureau inter-agreements and pass-throughs to PP&R partners.
 - 87.8 FTE
- **Operations & Strategies Division Risks:**
 - Minimal staffing levels for organization's size:
 - Training
 - Health, Safety and Environment
 - Park Ranger Program
 - Marketing and communications
 - Technology
 - Need a sustainable services and financial plan
- **Operations & Strategies Division Priorities:**
 - Sustainable Future
 - Optimize business support functions
 - Equitable growth with System Development Charge funds
 - Technology: Enterprise Asset Management
 - Maximize volunteers, philanthropy, partnerships