



Metro



Parks and Nature budget proposal

Fiscal year 2020-21



Mission and DEI outcomes

Metro Parks and Nature protects water quality, fish and wildlife habitat, and creates opportunities to enjoy nature close to home through a connected system of parks, trails and natural areas.

Economic Equity

Environmental Equity

Cultural Equity



Guiding policies and plans

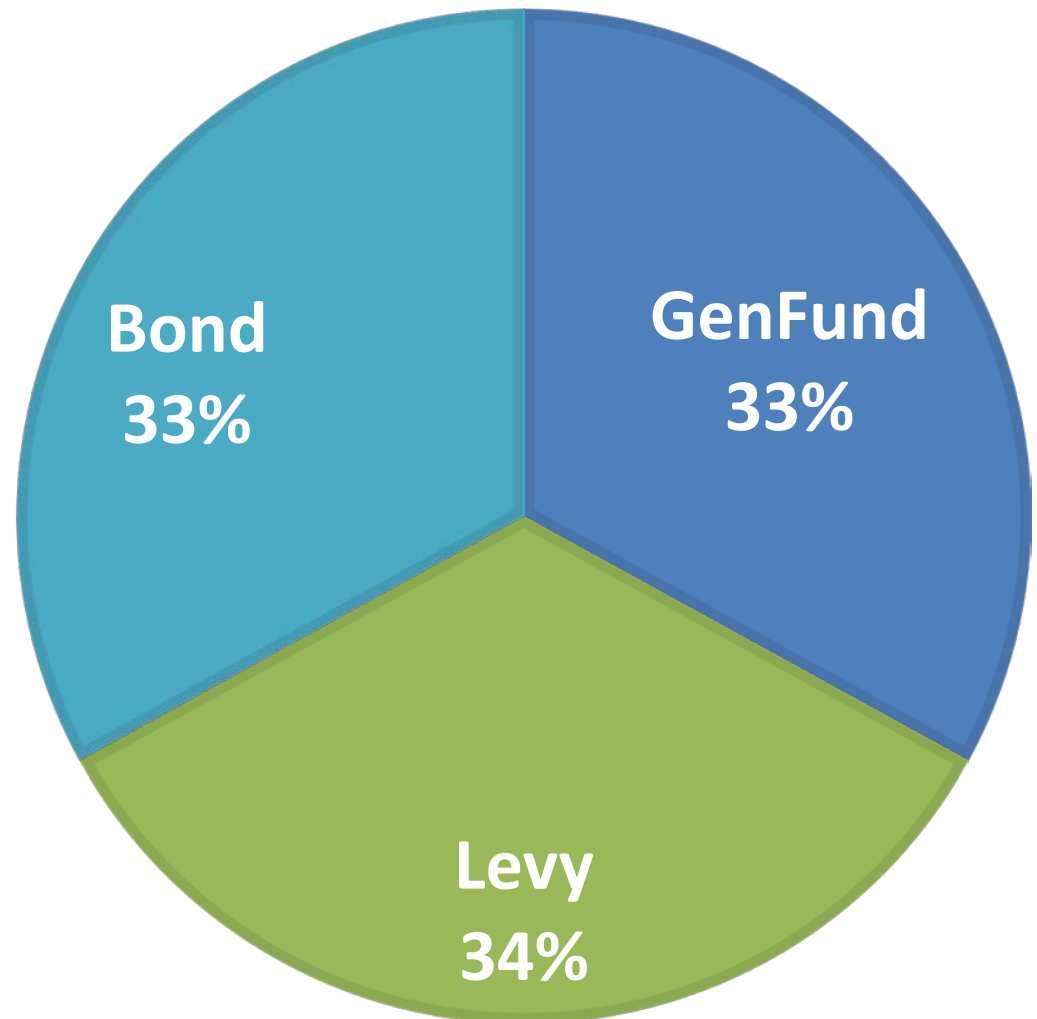
- Metropolitan Greenspaces Master Plan
- Metro Urban Growth Management Plan
 - Title 13: Nature in Neighborhoods
- Regional Framework Plan
 - Ch 3: Nature in Neighborhoods
 - Ch 4: Watershed Health & Water Quality
- Parks and Nature System Plan
- Strategic Plan to Advance Racial Equity, Diversity and Inclusion

Primary funding sources

General Fund

Levy

Bond





Previous fiscal years

| | <u>FY18</u> | <u>FY19</u> | <u>FY20</u> |
|-------------------------|-------------------|-------------------|-------------------|
| Personnel Services | 11,915,049 | 13,745,621 | 14,532,925 |
| Materials & Services | 13,881,363 | 16,054,813 | 13,886,680 |
| Capital Outlay | 8,093,287 | 25,373,579 | 11,670,378 |
| TOTAL | 33,889,699 | 55,174,013 | 40,089,983 |
| FTE | 103.95 | 112.1 | 113.2 |



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What's new this year?
Streamline funding sources



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What's new this year?
Begin investing 2019 bond measure

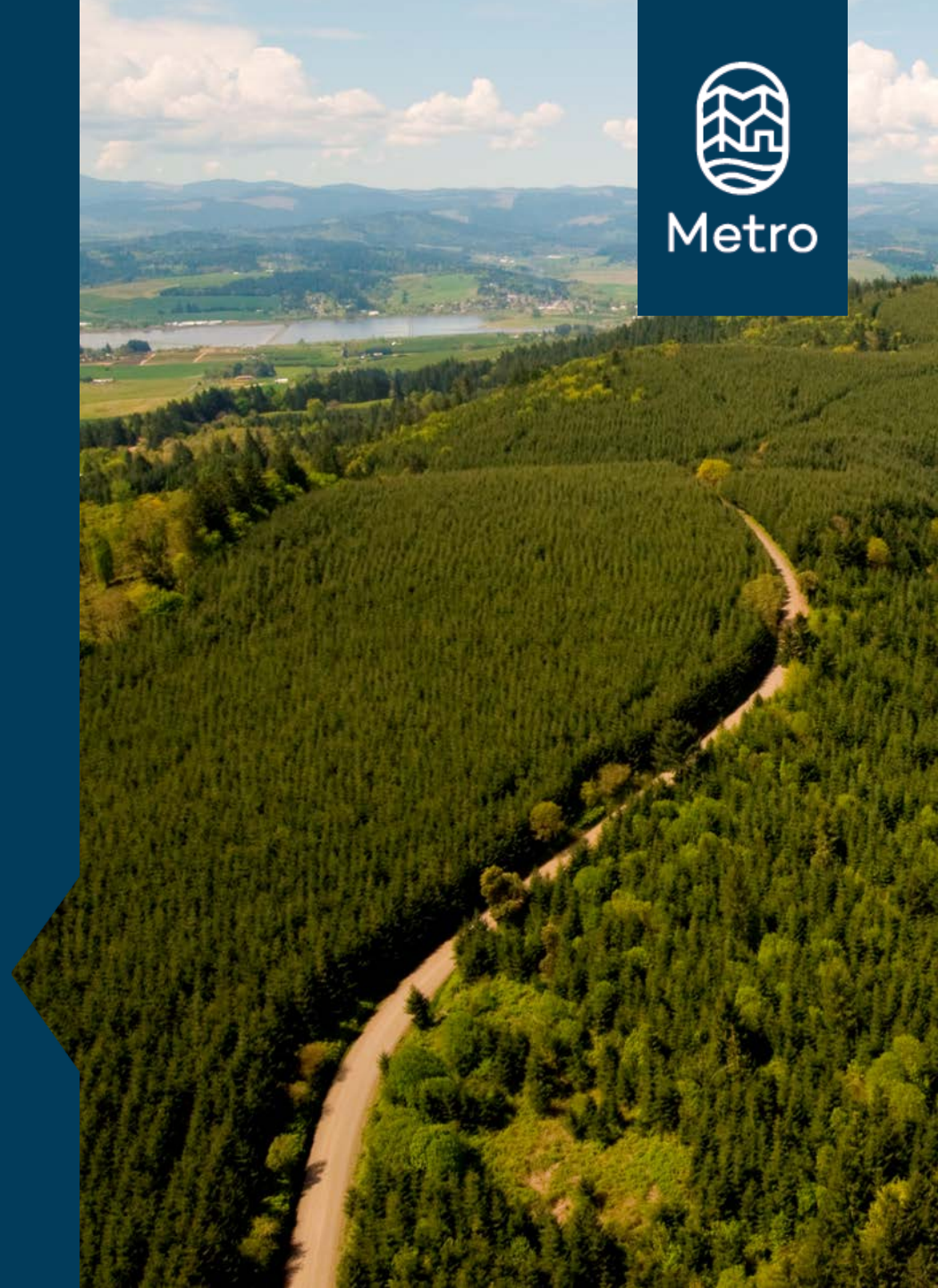


\$25 million in
bond spending
during FY 20-21

16 new positions



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Bond-specific
budget
modifications

Protect and
restore land, care
for Metro parks,
build trails



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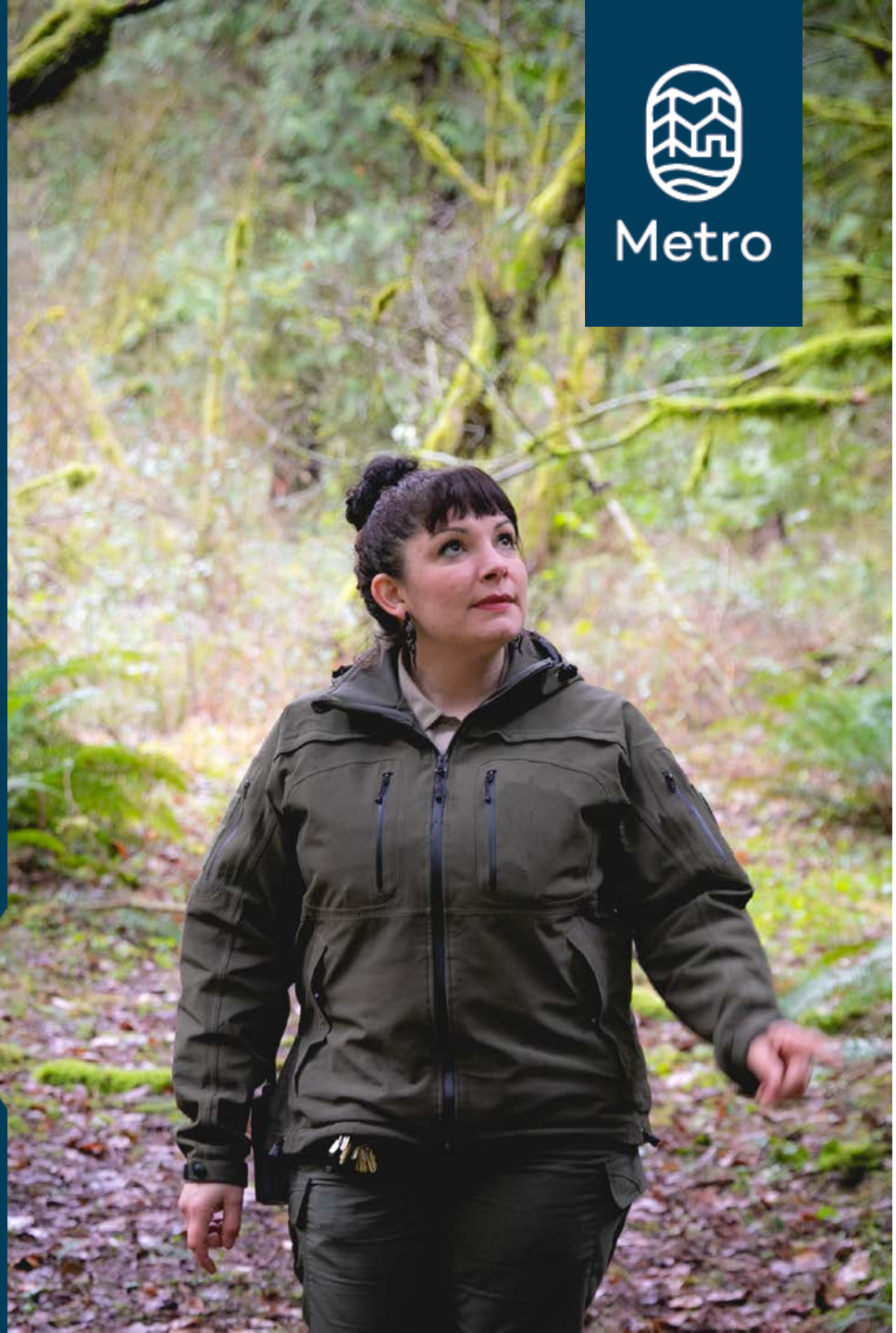


Additional
budget
modifications

Protect and
restore land, care
for Metro parks,
complete trail
construction



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What's new this year?
Seeking space for our growing team

Budget modifications

Agency-wide DEI: \$50,000

Climate change mitigation:
\$10,000

Research Center: \$200,000

Special projects team:
\$134,500

Newell Creek Canyon: \$40,000



Shifts within existing budget

Training and staff
development: \$50,000

Land management:
\$100,000

Renewal and replacement:
\$800,000



Trade-offs & policy implications

- Timing: projects and programs
- Service levels: nature and people
- Future portfolio: growth and mix





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Budget modifications - details

Bond funds will support the six positions that Parks and Nature requested this month, as well as 10 additional positions we are requesting in this budget proposal:

- 2 natural resource specialists
- 2 assistant scientists
- 2 real estate negotiators
- 1 working lands coordinator
- 2 natural areas rangers
- 1 ADA construction coordinator

Budget modifications – (non-bond) details

In addition to the 16 positions planned to advance the bond measure, we are proposing five additional budget modifications of staff positions to support our growing park system.

- **1 overnight ranger** to address safety concerns at Oxbow while campers are in the park
- **1 maintenance worker** to support the ongoing repair needs for our park sites, as well as carry out scheduled maintenance
- **1 administrative specialist** to support the park operations team with administrative tasks and software upkeep
- **1 guest services coordinator** at Oxbow to cover increased activity at the Oxbow Welcome Center, as well as address changes to the camping check-in process.
- **1 guest services/administrative supervisor** to oversee the off-site members of the admin team at Oxbow and Blue Lake