

## P&R Budget Prioritization Criteria - DRAFT FOR REVIEW

These proposed criteria support PP&R to align around budget priorities at the bureau-wide level by distinguishing non-negotiable investments from critical and important investments. Program offers in each category will be tested against the adopted criteria. After program offers are categorized, an equity and strategic lens will be used to prepare options and tradeoffs for each budget reduction scenario.

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### Tier 1: Non-Negotiable (Baseline / Must Fund)

*If a program offer lands here, PP&R will not include it for reductions beyond identified efficiencies*

#### A. Strategic Alignment (Required)

- Must be aligned with at least one HPHP outcome
- Program/service delivery model is equitable, cost effective, aligned with quality standards

#### B. City Mandated & Voter-Approved Commitments (Required)

- Is necessary to achieve at least one 2025 Parks Levy commitment
- Is aligned with Mayor's budget direction or City ordinance, rule, directive

#### C. Operational Baseline (Required)

- Necessary for basic maintenance and operational integrity of PP&R assets
- Is necessary for emergency response or service is solely provided by PP&R

#### D. Legal Requirements

- Is required for compliance with federal, state law, labor agreements, and workforce requirements.

#### For Discussion

1. Clarifying questions?
2. Is the criteria located in the right tier?
3. If not, should it be moved or deleted?
4. Other criteria? If yes, a description and source must be provided.

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### Tier 2: Critical (High Priority / Scenario-Contingent)

*These define what we try hardest to preserve across scenarios.*

#### A. Strategic Alignment (Required)

- Must be aligned with at least one HPHP outcome
- Program/Service delivery model is equitable, cost effective, aligned with quality standards

#### B. Community & Workforce Need

- Identified as a priority in the 2025 Community Needs Survey (Citywide)
- Identified as a priority in the 2025 Employee Survey (PP&R specific)

#### C. Responsible Stewardship of PP&R Assets

- Supports responsible and equitable stewardship of facilities, natural areas, or trees (best practice)
- Prevents higher future costs or risk

#### D. External Commitments

- Part of an externally funded obligation or approved citywide strategy

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### Tier 3: Important (Flexible / Trade-off Zone)

*These should be considered before program offers in Tier 2*

#### A. Strategic Alignment (Required)

- Must be aligned with at least one HPHP outcome
- Program/Service delivery model is equitable, cost effective, aligned with quality standards

#### B. Strategic Enhancements and Partnerships

- Evidence-based practice that supports employee excellence and well-being
- Sets a foundation for future partnerships or contributes to external capacity building.