PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

February 4, 2013

Dear PP&R Employees:

Today, Commissioner Fish and I submit our requested budget to the Mayor for his consideration.

The Five Year General Fund Financial Forecast indicates that there will be a $25 million deficit for the City in Fiscal Year 2013-14. Several factors have contributed to this deficit including the Multnomah County Library District, the recent Department of Justice settlement, and budget notes from the FY 2012-13 Adopted Budget.

With that information, the Mayor and City Council asked all City bureaus to develop a budget based on 90% of their current funding (the Current Appropriation Level, or CAL). For PP&R, that meant preparing a budget that is approximately $4.6 million below our 100% funding level. In addition, the Mayor asked us to prioritize the things we would like to bring back if there are funds available above the 90% level. Our requested budget describes these items as add back proposals which total the remaining 10%.

Our job at PP&R has been to develop a budget that preserves and protects the core programs and services most critical to our mission; ensuring equitable and accessible green spaces, developing and maintaining excellent facilities and providing high quality services and programs.

In order to develop a requested budget that's in line with the City Council's direction, I've been working closely with the PP&R Management Team, the PP&R Budget Advisory Committee and Commissioner Nick Fish to develop budget guidelines, and to define our values, objectives and core services. These objectives were used to generate, evaluate and rank the various budget proposals that are included in our requested budget:

- Maintain our ability to provide adequate public safety
- Preserve core services
- Protect our ability to achieve performance goals
- Streamline processes and practices through achieving efficiencies

Administration
1120 SW 5th Ave., Suite 1302
Portland, OR 97204
Tel: (503) 823-7529 Fax: (503) 823-6007

www.PortlandParks.org
Commissioner Nick Fish
Director Mike Abbaté

- Preserve living wage jobs and investment in staff
- Maintain equitable access to recreation programming, services and or properties and facilities, especially for the most vulnerable populations
- Maximize our ability to provide services through education/marketing, engagement, leverage, the goal is revenue generation
- Protect infrastructure by limiting long term damage to our properties and facilities
- Maintain our ability to implement the Portland Plan, further our Parks 2020 Vision Plan via the Strategic Plan, and support our decision to seek a bond measure
- Protect and preserve our green infrastructure (natural areas and green spaces)

So how does this all work in practice? We've submitted 90% of our current budget to include programs and services that are most critical to our mission as a bureau. The remaining 10% of the bureau's budget is submitted as add back proposals ranked in priority order.[1]

Please see the detailed table below.

	Category	Proposal Name	Gen. Fund Ongoing	Gen. Fund One-Time	BES IAA	Employee Impacts Rep	Non-Rep	Seasonal
10% Reduction Add Back Proposals								
(in priority order)	1	Central Services Maintenance	$500,000			5.00		
	2	Natural Areas Maintenance	$100,000					
	3	SUN Community Schools Operated by PP&R	$300,000			3.00		Yes
	4	Capital Major Maintenance	$130,000					
	5	Recreation Services and Staffing	$424,926			5.00	2.00	
	6	Contracted Services	$107,000					
	7	SUN Community Schools Pass Through	$272,000					
	8	Plant Propagation and Tree Nursery Programs	$237,000			2.00		Yes
	9	Sellwood Community Center	$60,451			1.00	1.00	Yes
	10	Delta Park Athletic Field Services	$70,356			1.00		
	11	Administration & Support - Community Relations	$57,046				1.00	
	12	Administration & Support - Safety & Security	$84,740				0.90	
	13	Pass Through for Pioneer Sqr, Linnton & Leach	$48,922					
	14	Aging & Disability Services Pass Through	$565,819					
	15	Buckman Pool	$88,762			1.00		Yes
	16	Administration & Support - Materials & Services	$300,000					
	17	Administration & Support - Workers Comp.	$60,000					
		OMF Credit - Required Add Back	$372,913					
		Subtotal 10% Reduction Add Back Proposals	**$3,779,935**			**18.00**	**4.90**	
		Total Position Add Back Requests				**18.00**	**4.90**	
		TOTAL Full-Time Employee positions for current year				310.20	100.10	
		Proposed position reductions as a % of TOTAL				6%	5%	
		Position reductions as a % of TOTAL: 2008-2012				6%	7%	
		Current FY 2012-13 Span of Control					13:1	
One-Time Add Proposals		**Teen Programming**		$300,000		3.00 (LT)		Yes
		Summer Lunch Program		$70,000				Yes
		Subtotal One-Time Add Proposals		**$370,000**		**3.00 LT**		

[1] Our add back proposals, related revenue proposals, along with proposed reductions from the Bureau of Environmental Services, and credits from the Office of Management & Finance, total $4.6 million.

We have included additional revenue ideas as well, including slight increases in fees, so that we can begin to “buy back” some of our add back proposals.

Category	Proposal Name	Gen. Fund Ongoing	Gen. Fund One-Time	BES IAA	Employee Impacts		
					Rep	Non-Rep	Seasonal
New Revenue Proposals (new revenues)	Large Community Center Admission/Pass Fees	$204,400					
	Non-Resident Fees	$25,000					
	Swim Lesson Fees	$150,000					
	Miscellaneous Fees	$94,000					
	Subtotal New Revenue Proposals	**$473,400**					
Revenue Proposal Buy Backs (proposals restored by above revenues)	Horticultural Work in Developed Parks	$204,400			2.00		
	Hoyt Arboretum Horticulturalist & Operating	$116,000			1.00		
	Dutch Elm Disease Program	$153,000			1.00		Yes
	Subtotal Revenue Proposal Buy Backs	**$473,400**			4.00		

In addition, reductions taken by other bureaus may also narrow our mission. The Bureau of Environmental Services is considering reductions directly related to storm water and water quality management in our parks system. We have listed these potential reductions as potential add backs and evaluated their impacts to clarify the effect on our service delivery as well.

Category	Proposal Name	Gen. Fund Ongoing	Gen. Fund One-Time	BES IAA	Employee Impacts		
					Rep	Non-Rep	Seasonal
Other Programs Potentially Impacted (BES funded)	Forest Park Ranger - BES IAA			$65,000	1.00		
	Protect The Best Program - BES IAA			$250,000	3.00		
	Youth Conservation Crew - BES IAA			$175,000			Yes
	Willamette River Stewardship - BES IAA			$106,000	1.00		
	Dutch Elm Disease Inoculant - BES IAA			$62,500			
	Urban Forestry Tree Inspector - BES IAA			$81,000	1.00		
	Urban Forestry Education & Outreach - BES IAA			$95,000	1.00		
	Subtotal Other Programs Potentially Impacted			$834,500	7.00		
	Total of all add back proposals:	**$4,614,435**					

This is the fifth consecutive year of significant budget cuts for our bureau. It is a painful process that will diminish our ability to provide the same rate and quality of services, and there have been no easy decisions along the way. However, it is important to remember that it is still early in the budget process, and much may change between now and when the Council adopts the final budget.

The budget we have requested is now with Mayor Hales for his review and consideration. The Mayor has also taken over management of all City bureaus for the duration of the budget process. For the next three months, we will be reporting to the Mayor.

As I’ve said before, I’m committed to keeping you informed of the budget process as it continues. Under the Mayor’s leadership, the next steps are for City Council to review the entire City budget in upcoming work sessions and for the public to provide input during public meetings. The Portland Parks & Recreation work session with Council is on Wednesday, February 20, 2013 at 2:00 p.m. and for more on upcoming

public meetings, stay tuned to the City Budget Office at www.portlandoregon.gov/cbo. After public input, the Mayor will then release his proposed budget during the week of April 29. After that, City Council will work with the Mayor to adopt a final budget.

As we continue through this budget process, we will keep you updated on our PP&R budget page at www.portlandoregon.gov/parks/budget.

Every day, the work you do protects a Portlander's access to nature; a child's access to play; an older adult's ability to socialize and stay fit; and the livability of our City. I remain incredibly proud of you, the work you do and Portland Parks & Recreation. Though these years of economic challenge have been difficult, better days lie ahead. Please keep up your great service to Portlanders, and I thank you for your work.

Mike Abbaté
Director, Portland Parks & Recreation

FY 2013-14 PP&R Budget Proposals

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