PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

April 30, 2013

Good afternoon Friends and Partners:

Today, Mayor Hales released his proposed budget. I realize I keep saying this, but it bears saying again, this is an exceptionally difficult budget year. Portland Parks & Recreation (PP&R) and all City bureaus were obligated to propose a budget at 90% of our current funding (the Current Appropriation Level, or CAL). That means we considered deep cuts and the overall effect of narrowing our mission. We also put forward requests for programs to be added back into our budget if more general fund dollars became available.

In Mayor Hales' proposed budget, he has funded PP&R's 90% requested budget. Also in his proposed budget, the Mayor has added back some programs we requested. Further, Parks will be taking on some new responsibilities as part of realignment with other bureaus. These new responsibilities will be supported by additional general fund dollars. The Mayor's proposed budget has the overall effect of eliminating 15 positions in PP&R and some of our partner's budgets have been affected.

Please see below for the detailed list of budget packages.

The next step is for the Mayor to review and discuss his proposed budget with the members of City Council. In those deliberations, there may be additional changes that could affect the final budget. The Council is scheduled to have their first public hearing on the proposed budget May 16th (see attached), with a vote on May 29th.

I will continue to communicate with you as this budget process unfolds.

Sincerely,

Mike Abbaté
Director, Portland Parks & Recreation

Attached are the details of the Mayor's proposed budget. You can find a link to his full proposed budget document here: http://www.portlandoregon.gov/cbo/article/445623

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Charlie Hales, Mayor
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Below are new revenue strategies that Parks requested in its budget and the Mayor accepts in his proposed budget:

- Large Community Center Admission Pass Fee increase at $204,000; PK_26
- Non-Resident Fees, $25,000; PK_27
- Swim Lessons Fees, $150,000; PK_28
- Miscellaneous Fees, $92,948; PK_29

The Mayor's budget includes adding back the following programs at the amounts Parks requested (some are paid for using new revenues identified above):

- Horticulture work in parks, $204,000; PK_12
- Hoyt Arboretum, $116,000; PK_13
- Dutch Elm Disease Program, $123,615; PK_11
- SUN Community Schools, 3 sites, $234,468; PK_19 (proposed for two years only)

The Mayor's budget includes partially adding back the following programs (some are paid for using new revenues identified above):

- Central Services Maintenance, $227,772 (our requested add back was at $500,000); PK_08
- Natural Area Maintenance, $50,000 (our requested add back was at $100,000); PK_14
- Recreation Staff & Services, $232,332 (our requested add back was at $424,926; any cuts to this program will be implemented after 9/30/13); PK_17
- Aging & Disability Pass Through, $282,909 (our requested add back was at $565,819); PK_05

The following programs were previously one-time funded and are converted to ongoing funding in the Mayor's proposed budget:

- TEEN Programming, $300,000; PK_23
- Summer Lunch Program, $70,000; PK_24

The following programs would be implemented as full cuts:

- Capital Major Maintenance ($125,985); PK_07
- Central Services Contracted Services ($107,000); PK_09
- SUN Community Schools Pass Through ($272,000); PK_20
- Plant Propagation & Tree Nursery Propagation ($237,000); PK_16
- Sellwood Community Center ($60,451; this cut will be implemented after 9/30/13); PK_18
- Delta Park Athletic Fields ($70,356); PK_10
- Administration Community Relations Support ($57,046); PK_01
- Administration Safety & Security ($84,740); PK_03
- Pass Throughs – Linnton & Leach, Pioneer Courthouse Sq. ($16,072 & $32,850); PK_15 and SA_O1
- Buckman Pool ($88,762); PK_06
- Administration Materials & Services ($300,000); PK_02
- Administration Workers Comp ($60,000); PK_04
- Downtown Contracted Security ($65,500); SA_01

New alignment of Parks responsibilities includes:

- $466,178 has been provided to shift responsibility from the Water Bureau to Parks for maintenance of decorative fountains; PK_39
- $900,552 has been provided to shift responsibility from BES to Parks to manage the City's tree planting contracts with Friends of Trees Parks; PK_40

Operations & Maintenance is funded at $674,401; PK_25

The following programs previously funded by BES are being transferred to Parks and fully or partially funded by new general fund dollars:

- Forest Park Ranger, $72,000; PK_30
- Protect the Best Program, $125,000 General Fund and $125,000 BES Interagency Agreement; PK_31
- Youth Conservation Crew, $175,000; PK_32
- Willamette River Stewardship Coordinator, $105,869; PK_33
- Dutch Elm Disease Inoculant, $62,500; PK_34
- Urban Forestry Tree Inspector, $81,000; PK_35
- Urban Forestry Education & Outreach Position, $112,000; PK_36

For more details on Parks budget, check this link:
http://www.portlandoregon.gov/cbo/article/445623 (SEE PAGE 20)

The Proposed Budget also includes decision packages to capture Citywide adjustments for PERS, Office of Management and Finance (OMF) Interagency Agreements, COLA reductions for all employees and delayed start for non-represented employees, and savings from span of control and administrative process review studies.

The Mayor's full proposed budget can be seen at the following link:
http://www.portlandoregon.gov/cbo/article/445623

Next major budget milestones are:

- Public Hearings on May 16th, 6:30pm-8:30pm; May 18th, 3:00-5:00pm; May 23rd, 6:30pm-8:30pm

- Council approval of budget: May 29th

- Council adoption of budget: June 20th

The City's entire budget calendar can be seen here:
http://www.portlandoregon.gov/cbo/article/433946