

BAC Exercise Summary

15 committee members were present at the December 19th meeting. Each committee member was given 10 dots to place next to Budget Packages they supported moving forward in the process.

Pkg #	Description	GF Savings	Support
3	- Reduction package: Reduce the number of Seasonal Rangers by purchasing equipment to automatically lock bathrooms in parks	\$85,000	16
6	- Reduction package: retrofit facilities resulting in annual reductions in energy and water use	\$250,000	15
13	- Reduction Package: Close Buckman Pool – owned by Portland Public Schools, operated by Portland Parks & Recreation, eliminate all PP&R services, staffing, and materials	\$100,000	14
14	- Reduction Package: Shut down 18 decorative fountains (11 are interactive fountains that offer summer recreational opportunities)	\$610,000	14
18	Realignment Package: Evaluate Summer Free for All Program capacity and address funding gaps (shift \$130,000)	\$0	14
7	- Reduction package: Sustainable Landscapes Initiative – phase 1, eliminate trim mowing and reduce turf mowing from sustainable landscapes	\$100,000	13
10	- Realignment Package: Stop paying for the removal of Dutch Elm Disease-infected street trees. Use some of the savings to provide other tree maintenance that is required by City Code (shift \$270,000)	\$0	12
1	- Reduction package: eliminate vacant Automotive Equipment Operator in Central Services	\$80,000	11
5	- Reduction package: Eliminate maintenance and horticultural improvements to both Pittock Mansion and Ladd's Rose Garden	\$200,000	11
4	- Revenue Package: Provide increased parking enforcement and increase enforcement of violations to park permits to generate additional revenues	\$100,000	9
9	- Revenue Package: Increase Urban Forestry Fees where possible	\$100,000	9
17	- Revenue Package: Increase fees in arts programs (specifically Multnomah Arts Center and Community Music Center)	\$100,000	8
11	- Revenue Package: Community Center Fee Increases (small increases for drop-in, passes and rental fees) (2% in drop-in and pass fees, 5% increase in rental fees)	\$100,000	6
12	- Closes Some Small Community Centers. Woodstock Community Center Sellwood Community Center Hillside Community Center	\$405,000	6
16	- Teen Program – reduce security costs by allocating funds to a non-profit to provide street level gang outreach. Also reduce site program budgets	\$100,000	5
2	- Reduction package: reduce non-emergency Major Maintenance from \$1.65 million to \$900,000 annually	\$750,000	3
8	- Reduction package: Eliminate mowing at Portland Public Schools fields	\$50,000	2
15	- Reduction Package: *Alternative A - Eliminate preschool program	\$686,000	2