

PP&R FY17-18 Requested Budget

3/14/2017

CBO Recommendation - March 6, 2017

Pkg #	Reduction Packages	GF Savings	FTE
1	- Reduction of Automotive Equipment Operator in Central Services	\$79,800	(1.0)
2	- Revenue Package: Provide increased enforcement to various park permits	\$90,542	0.5
3	- Realignment Package - Eliminate subsidy for Dutch Elm tree removals to provide other tree maintenance.	\$0	-
4	- Close Buckman Pool	\$93,528	(1.0)
5	- Sustainable Landscapes Initiative - eliminates trim mowing & reduces turf mowing from sustainable landscapes.	\$96,994	-
6	- Realignment Package: Reduce Wash. Park Summer Festival, rock wall, mobile playground and non-lunch sites (solves an ongoing \$150k gap in funding due to reduced sponsorships funding the program)	\$0	-
7	- Reduce seasonal Rangers w/ one-time investment in ~\$500k of SDCs for automated bathroom lock-up	\$80,000	-
8	- Increase Urban Forestry Fees for higher cost recovery.	\$100,267	
9	- Eliminates maintenance and horticultural improvements to Ladd's Rose Garden.	\$96,668	(1.0)
Sub-total of 1% reduction packages:		\$637,799	
10	- Sustainable Energy/Water Reductions Program (inc. \$2.5 million in GF one-time investment in retrofits + new program manager)	\$200,000	
11	- Shut down decorative fountains	\$648,718	(4.0)
12	- Fee increases in arts programs (specifically MAC and CMC)	\$70,000	
13	- Eliminates maintenance and horticultural improvements to both Pittock Mansion.	\$94,754	(1.0)
14	- Fee Increases (2% in drop-in and pass fees, 5% increase in rental fees)	\$100,000	
15	- Eliminate preschool program	\$686,558	(20.3)
16	- Reduce non-emergency Major Maintenance (reduce MM from ~\$1.65 million down to ~\$900,000 annually)	\$750,000	
17	- Realignment Package – Eliminate maintenance at non-City owned restroom at SW 3rd and Clay, repurposes funds for increased maintenance of City-owned restrooms in the Downtown area (\$23k shift)	\$0	
Total of all packages:		\$3,187,829	

(Target to expect to cut at 1% reduction level): \$ **637,520**

(Target @ 5% reduction level): \$ **3,187,600**

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Ongoing Add Packages		
Pkg #	(CBO Direction: Homelessness & Maintaining Critical Infrastructure)	GF Request
18	- Ongoing: Conversion of contracted out security in Central Business District to PP&R Rangers in order to comply with Labor Agreement	\$152,830
19	- Ongoing: Operations and Maintenance for new parks being placed into service or going out for construction in FY 2017/18 (inc. additional O&M ask for Gateway Urban Park & Plaza programming element, along with true-up amounts for Luuwit View, Thomas Cully, Leach Gardens and Spring Garden. Also includes new estimates for Crossroads and Kingsley Community Gardens; Ventura, Couch, Wilkes, Parklane & Colonel Summers Loos; Willamette Park improvements; Whitaker Ponds Entry and Swan Island Boat Ramp)	\$1,362,244 CBO recommended a portion of the package
20	- Ongoing: Health Safety and Environmental Program, 2 FTE and risk reduction program. (additionally request \$1.7 million in one-time requests including): <ul style="list-style-type: none"> - Seismic Risk Study - \$350,000 - Lead Based Paint Abatement - \$100,000 - Arcflash Electrical Safety Study - \$50,000 - Hazard Tree Program - \$200,000 - At-Risk Asset Removals - \$250,000 - Non-Compliant Bleachers Replacement - \$100,000 - Roof Access Safety Improvements - \$350,000 - Playground Equipment Replacement - \$300,000 	\$400,862 ongoing +\$1.7 million one-time CBO recommended a portion of the package
21	- Ongoing: Continuation of 4 FTE Rangers as an added presence on Springwater Corridor addressing homelessness	\$363,760
22	- Ongoing: Continuation of Multnomah County River Patrol at Riverplace Marina for Transient Boats	\$98,000
23	- Ongoing: Pioneer Courthouse Square – Provide Security & Restroom Attendant	\$75,000 CBO recommended a portion of the package
Sub-total of On-Going: \$		2,452,696

One-Time GF Add Packages		
Pkg #	(CBO Direction: maintenance of existing assets, investments in technology, emergency preparedness, and process improvement initiatives)	GF Request
24	- One-Time: Fernhill Park Drinking Fountain & Bathroom Re-piping to Potable Water Source (tested high in lead)	\$300,000
25	- One-Time: Peninsula Community Center Roof	\$1,000,000
26	- One-Time: Mt. Scott Pool Air Handling Unit	\$750,000
27	- One-Time: Lan Su Chinese Gardens Roof Repair	\$500,000
28	- One-Time: Springwater Trail Bridges outside of Portland City Limits (contingent on Gresham funding 50% portion)	\$750,000
29	- One-Time: Critical Dock Repairs	\$1,000,000
30	- One-Time: ADA Transition Plan – Priority CIP Projects (highest priority on \$30 million ADA Transition Plan List)	\$2,500,000
31	- One-Time: Required Backflow Preventer Upgrades throughout PP&R system	\$300,000
32	- One-Time: Kelly Point Park Parking Lot Reconstruction & ADA Improvements	\$1,000,000
33	- One-Time: Multnomah Arts Center – Repairs to Tiles on Roof Apron (tile section as failed, tiles fall & create hazard and are leaking).	\$750,000
34	- One-Time: Irrigation Mainline Replacements at Lents and Laurelhurst	\$600,000
35	- One-Time: Washington Park Stearns Canyon Stairs	\$500,000
36	- One-Time: Pittock Mansion Drainage Repair (water is leaking into the basement and into electrical junctions)	\$500,000
37	- One-Time: Mt Tabor Retaining Wall Repair	\$300,000
38	- One-Time: Buckman Track (resurfacing required, numerous trip hazards, nearly impossible to close and is a liability)	\$500,000
39	- One-Time: Seismic Retrofit of Highest Risk Public Buildings (starting with CMC, and proceed w/ IFCC as funding allows)	\$5,000,000
40	- One-Time: Funding Gap for Delta Park Maintenance Facility Improvements	\$2,000,000
Sub-total of One-Time: \$		18,250,000