

Public feedback on Proposed Budget Reductions

1/10/2017

Pkg #	Reduction Packages	GF Savings	FTE	BAC Ranking	Public Ranking	CEL Ranking
1	- Reduction of vacant Automotive Equipment Operator in Central Services	\$80,000	(1.0)	8	3	2
2	- Reduce non-emergency Major Maintenance (reduce MM from ~\$1.65 million down to ~\$900,000 annually)	\$750,000		16	12	9
3	- Reduce seasonal Rangers w/ 1-time investment in ~\$300k-\$500k of SDCs for automated bathroom lock-up	\$50,000		1	5	4
4	- Revenue Package: Provide increased enforcement to various park permits	\$100,000	+0.5	10	2	7
5	- Eliminates maintenance and horticultural improvements to both Pittock Mansion and Ladd's Rose Garden.	\$200,000 (\$100k each site)	(2.0)	8	9	1
6	- Sustainable Energy/Water Reductions Program (inc. 1-time investment in retrofits + new program manager)	\$200,000	+1.0	2	1	9
7	- Sustainable Landscapes Initiative - eliminates trim mowing & reduces turf mowing from sustainable landscapes.	\$100,000		6	7	9
8	- Eliminate mowing at Portland Public School fields	\$50,000	(1.0)	17	13	12
9	- Increase Urban Forestry Fees for higher cost recovery.	\$100,000		10	4	6
10	- Realignment Package - Eliminate subsidy for Dutch Elm tree removals to provide other tree maintenance.	\$0		7	11	8
11	- Fee Increases (2% in drop-in and pass fees, 5% increase in rental fees)	\$100,000		13	6	15
12	- Closes Some Small Community Centers. Woodstock Community Center Sellwood Community Center Hillside Community Center	\$265,000	(9.0)	13	17	5
13	- Close Buckman Pool	\$100,000	(1.0)	3	14	2
14	- Shut down decorative fountains	\$650,000	(4.0)	3	16	14
15	- Eliminate preschool program	\$686,000	(26.0)	17	18	13
16	- Restructure Teen Program security and reduce site specific budgets	\$100,000	(1.0)	15	15	16
17	- Fee increases in arts programs (specifically MAC and CMC)	\$70,000		12	8	16
18	- Realignment Package: Reduce Wash. Park Summer Festival, rock wall, mobile playground and non-lunch sites (solves an ongoing \$130k gap in funding due to reduced sponsorships funding the program)	\$0		3	10	18

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 Total of all packages: 3,401,000
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 (Target @ 5% reduction level): **3,187,600**
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 (Target @ 1% expected reduction level): **637,520**