

PP&R Reduction Package Summary

Pkg #	Reduction Packages	<u>Budget Advisory Committee</u>		<u>Mayor's Proposed</u>		<u>Adopted Budget</u>	
		GF Reduction	FTE	GF Reduction	FTE	GF Reduction	FTE
1	Reduce Park Maintenance Capacity (Heavy Equipment Team)	(\$79,800)	(1.0)	\$0	-	\$0	-
2	Revenue Package: Increased compliance for permitted activities in parks - This proposal adds funding to increase a currently vacant 0.5 FTE Parking Enforcement position to full time. The added capacity would result in increased compliance with park rules and fee structures and is expected to generate \$150,000 of new revenue. The net impact is a General Fund reduction of \$90,542.	(\$90,542)	0.5	(\$90,542)	0.5	(\$90,542)	0.5
3	Realignment: Dutch Elm Disease Treatment to Citywide Tree Maintenance - This proposal realigns resources currently expended to support the removal of Dutch Elm Disease (DED)-infected street trees; and instead provides new, proactive maintenance of publicly owned Heritage and Park Trees.	\$0	-	Yes		Yes	
4	Eliminate Funding for Buckman Pool Programming -Buckman Pool is located in the basement of Buckman Elementary School. The pool is owned by Portland Public Schools and in the past has been operated by Portland Parks & Recreation. Portland Public Schools closed Buckman Pool in June 2016 because of lead paint issues in the men's and women's locker rooms. PPS made the decision in August 2016 that they would no longer utilize PPS funds to support Buckman Pool, specifically noting that any resumption of service would need to address the HVAC and boiler systems associated with the pool and pool area in addition to remediating lead paint and asbestos flooring. The HVAC and boiler system deficiencies have contributed to the moisture conditions which undermined the effectiveness of previous lead abatement. This package permanently eliminates funding support for programming at the pool. This proposal would result in the loss of 1 FTE Recreation Coordinator (currently a vacant position) as well as support for seasonal lifeguard and swim instructor positions.	(\$93,528)	(1.0)	(\$93,528)	(1.0)	(\$93,528)	(1.0)
5	Sustainable Landscapes Initiative Implementation - This proposal eliminates 1 FTE Turf Technician, budget to support seasonal staffing for maintenance, as well as external materials and services that support mowing and irrigation equipment, repairs, fuel and watering cost. The reduction lowers costs by eliminating mowing and irrigation at 10 park sites that have been identified for the implementation of more sustainable management practices. The proposal also includes the addition of one new FTE program manager position to oversee the implementation of the bureau's Sustainable Landscapes initiative. The overall net reduction proposed is \$96,994.	(\$96,994)	-	(\$96,994)	-	(\$96,994)	-
6	Realignment: Summer Free for All Program - This realigns resources within the Summer Free for All program to fit within the current ongoing budget of \$518,000 while retaining the core aspects of the program. This realignment right sizes the program with the current, increased costs and loss in sponsorship. This program will continue to include community concert and movie events, as well as summer playground programs offering free lunch and play opportunities; however, the summer playgrounds program will reduce the hours of operation at lunch sites and the mobile playground program and will no longer include Summer Playground Non-Lunch sites and the mobile rock climbing wall. The Washington Park Summer Festival will be reduced from 4 nights to 3 nights. Please note, due to construction and extremely limited parking, we will host one event in Washington Park in 2017.	\$0	-	Yes	-	Yes	-
7	Automated bathroom lock-up - This proposal would use new, emerging technologies to automate the nightly locking of PP&R restrooms, which will increase capacity in the park system. PP&R has over 60 parks in its system in need of nightly lockup. This includes locking gates and bathrooms for safety and security reasons. As the bureau streamlines this process and adds auto locks to gates and bathrooms, service levels will increase for customers through better and extended hours for restroom access. In addition, the need for seasonal rangers to manually lock bathrooms will decrease. As such, the bureau is proposing to decrease the seasonal dollars needed to fund the lockup function by \$80,000.	(\$80,000)	-	(\$80,000)	-	(\$80,000)	-

Pkg #	Reduction Packages	<u>Budget Advisory Committee</u>		<u>Mayor's Proposed</u>		<u>Adopted Budget</u>	
		GF Reduction	FTE	GF Reduction	FTE	GF Reduction	FTE
8	Increase Urban Forestry Fees - This proposal modestly raises certain tree permit fees and increase cost recovery for services currently provided, in order to offset dependence on the General Fund. New permit revenue offsets General Fund resources currently supporting one Tree Inspector and part of a Botanic Specialist position; these classifications provide tree regulation services including tree inspection, permitting processes, and information and communications with residents, commercial tree care providers, and permit applicants regarding tree regulations. Most of the fees proposed for increase are in the development realm of Urban Forestry's permitting responsibilities. The remainder are enforcement related and a \$5 increase for the non-development tree removal permit application fee. Implementation of this proposal would primarily shift a portion of the current service costs from the general public (General Fund) to development permit applicants, and those who have violated city code requirements.	(\$100,267)		(\$100,267)		(\$100,267)	
9	Eliminate maintenance & horticultural improvements at Ladd's Rose Garden - This proposal eliminates horticultural improvements in Ladd's Rose Garden for a General Fund savings of \$96,668. The reduction includes one Horticulture position and some external materials and services. Service to Ladd's Rose Garden would cease entirely, including support for volunteer activities. This site was chosen for a reduction due to the disproportionately high level of service.	(\$96,668)	(1.0)	(\$96,668)	(1.0)	(\$96,668)	(1.0)
10	Sustainable Energy/Water Reductions Program	(\$200,000)		\$0	-	\$0	\$0
11	Eliminate Fountains	(\$648,718)	(4.0)	\$0	-	\$0	-
12	Revenue Package: Fee Increases in Arts & Music Programs - This proposal replaces current General Fund support with additional revenue through targeted fee increases. Specific fee increases include increasing tuition rates by 5% at Community Music Center (CMC), increasing class fees by 2% and increasing rental revenues by 20% at Multnomah Arts Center. Additionally, both sites are expected to receive additional fundraising for scholarships by non-profit boards.	(\$70,000)		(\$70,000)		(\$70,000)	
13	Eliminates maintenance & horticultural improvements at Pittock Mansion	(\$94,754)	(1.0)	\$0	-	\$0	-
14	Revenue Package: Fee Increases at Community Centers - This proposal would replace current General Fund resources with additional revenues through targeted fee increases at PP&R community centers, primarily targeted on drop-in fees, rentals and pre-paid passes.	(\$100,000)		(\$100,000)		(\$100,000)	
15	Eliminate General Fund Support for Preschool Programs - The Adopted Budget reallocates \$624,711 of remaining funds from the 2004 Parks Local Option Levy Fund to the preschool program and eliminates ongoing General Fund support. The Adopted Budget also includes a budget note that directs the bureau to achieve full cost-recovery for the program, with appropriate low-income subsidies, after the Local Option Levy bridge funding is no longer available. The bureau plans to maintain preschool programming in FY 2017-18 using levy funds while developing a transition plan for future years.	(\$686,558)	(20.3)	(\$624,711)	-	(\$624,711)	-
16	Reduce Capital Major Maintenance funding by \$750,000	(\$750,000)		\$0		\$0	
Total of all packages:		\$ (3,187,829)	-5%	\$ (1,352,710)	-2%	(\$1,352,710)	-2%