

**BAC Meeting #2
Small Group Summary
27 November 2017**

Budget Advisory Committee Members:

Below is a summary of the feedback you provided during the small group sessions. If there was an idea that you shared that is missing, let us know. If you come up with new ideas, let us know. Questions? Let us know.

Thank you for your time.

General Feedback (not program specific)

Questions and FY 18-19 Direction

- Historically have gone after administrative costs - but the philosophy is very short sighted - It handicaps your ability to provide other services
- Should we be looking at across the board cuts?
- Can we increase funding in places where we don't have fees - Willamette Park Boat Ramp - Kelly Point Park - where are other sources of revenue?
- BAC members expressed they want more detail about programs in order to make recommendations. It is a lot of information to look at. Also, it will be helpful if they can see examples of cut packages done in the past.
- Can you propose an add-on to supplement any cuts? Bridge funding until a program can be restored
- Access for cost is a concern
- Systemically, are there places that are easier to cut? How deeply do we go to making recommendations?
- Staff will give us information If cost is a barrier, then we should incorporate input from the community partners?
- How many new positions have been created in the past two years? Where?
- Where are there duplicate efforts? Redundancies?
- Can some places make larger cuts and some make smaller?
- Is there a way to give them a bit more to chew on before the meeting?
- It would be helpful for me to understand how you handled these things in the past?
- I would like to know what your recommendations are as staff – I would get a better understanding – and I would be able to provide better input

- Make cuts across the board with equity lens

Planning and Asset Management – Ramiro Villalvazo

Questions

- Can you summarize your program this year as compared to 10 years ago?
- Major maintenance - should we be taking park assets out of commission?
- Are there assets we should be looking at disposing
 - Disposing of Frank L. night?
- Are there any known efficiencies? New technology? Energy savings?
- Are there redundancies in maintenance?
- Is there funding that goes in to long-term maintenance when we take on a new asset?
- What other duplications? and new park planning? And how can we work together between different units to know that
 - Coordinated planning
 - Plan review

FY 18-19 Direction

- Recognize that there is a proportion between funding for recreation programs and community centers - if we don't have and maintain assets, we won't have community centers = no recreation programs
- Are we getting the best deal from our contracts? Construction and land management
- biggest opportunity to make some serious recommendations, connected to stewardship as you think about assets - maintenance backlog - it is pretty significant, can't see a way out - dump some property - also will reduce the burden of stewardship - big bandaid syndrome

Operations and Support - Jennifer Yocom, Margaret Evans

Questions

- Do volunteer hours include stewardship hours?
- Where are new positions in operations and strategies?

FY 18-19 Direction

- Across the board cuts don't make sense for programs that receive smaller portions of general fund (i.e. Community Relations)
- Reductions need to reflect impacts throughout the bureau?
- Are there things that this section of the organization that can look to other parts of the organization for support?
- Can we increase marketing support on this team to support work in recreation?
- How are catalogues paid for? are they all distributed?
- Recreating the web page to lessen reliance on paper production? What are best practices in marketing?
- Safety?
- Are we getting the best deal from our contracts? Construction and land management
- Are there duplications between community relations and equity and outreach?
- Revenue from customer service center? Debt collection?
- Enhance communications and streamlining processes - can we share outreach goals - efficiencies between outreach, engagement and customer service? Streamline public communication points
- Where are the places where we cannot tolerate cuts?
- Is there an opportunity to look at the ranger program? Can we do this in a different way
- Is there a fleet review?
- contract out services? park rangers?
- don't want to see the ranger program cut, but would like to look at more innovative ways to deliver safety - friends groups, etc.
- Friends Groups is a very decentralized process – liaisons with friends' groups – perhaps install a more robust volunteer coordinator program to increase efficiency
- Children's Museum – they are tenants of one of our buildings, have them pay for rent. As well as the school that is in the building. Please look into that is not fair if we are advocating for equity.

Land Stewardship - James Allison

Questions

- Is there a different model of parks ownership and maintenance and programming?
- What is a 5% cut
- Are there investments that would help you be more efficient future savings
 - Investments in tech? Services?

FY 18-19 Direction



- Environmental education, Natural Areas/Forestry Stewardship, Community gardens (74% GF Subsidy) & Urban forestry Operations, Urban Forestry Regulation (63% GF Subsidy)
 - Do these two “items” have more “cost recovery”/other sources for revenue? Does it mean that there are more opportunities for more revenue?
- Community Gardens
 - Would it help to cut back on community gardens?
 - Are there opportunities or structured ways for orgs or individuals to sponsor community garden plots?
 - Charity type of model for people to provide scholarships to support others’ participation – like and educational scholarship
 - Understand the demographics of community garden users– are there a lot of people with high income levels? Can create opportunities for high income earners to provide private sponsorship
 - E.g. “Purchase a plot and sponsor another plot”
 - Apply to both community garden or environmental education programs
 - Is there any way to get overlay of community gardens services– who is responsible for the community gardens?
 - Identify other jurisdictions or entities that provides the same services?
 - Purpose is to understand where are the overlaps?
 - What other resources exist other than Parks Bureau
- Water/Irrigation
 - Have you all explored reducing the area that you have to irrigate?
 - Where are the fountains? Operating and maintenance cost?
 - All the watering – does the water bureau help subsidized?
 - Can we have our water rate legally reduced?
 - How can we achieve water savings?
- Park Maintenance Operations:
 - Some of the parks have a friends group that helps with land stewardship- I don’t know what kind of land stewardship they do – I assume it is cheaper to take care of a park if it is groups of volunteers taking care of it?
 - Maybe you can do something like the “adopt-a-highway” program and initiate “adopt-a-park” – develop a program like that and work with community groups like POIC – focusing on partnering with organizations.
 - Partnering with organizations might help with increasing of volunteers – increase efficiency
- Trails teams
 - is there any way to utilize more of the volunteer group?
- Ideas to increase revenue



- Charge users a minimum fee to use parks
 - E.g. Charge 50 cents for people going into that Mount Tabor park area per use. Many dog owners would pay
 - Somebody has to come and empty those big bins I feel so privileges to be able to come
 - User fees? License fee?
- Interagency Collaboration
 - E.g. NOPO Greenway – Metro and Parks partnership to receive grant funding
 - Grant coordination with assets team
- Someone could respond with matching grants – 500k that could have gone to trail maintenance

Urban Forestry - Jenn Cairo

Questions

- What is the impact of the 5% cut?

FY 18-19 Direction

- Tree permits
 - Are they increasing the fees or have you already done it?
 - Is there an ideal level of cost recovery you are trying to achieve?
 - Can you give me an idea of the cost of permit?
 - For residential person they will be charged about 35 dollars? What about a developer? Can you increase cost for developer permits?
 - How closely do you track the tree permitting process? It's kind of on the good word of the homeowners, right?
 - When someone has to get a permit to get the tree down –
 - Does parks get the charge? Or BDS?
 - Are the fines adequate for people who cut down trees without a permit?
- Urban Forestry Operations:
 - Why don't we ask for PBOT for cost recovery when trees fall?
 - Could you outsource the tree removal services or maintenance so that it is less expensive?
 - Is there any way to partner with other organizations like planting trees with PPS or community colleges or PSU to help to lessen the cost of some of these programs that you do and with metro?



- Cathedral park – put more canopy in – is that coordinating with equity and urban resources?
- Increase Efficiencies
 - Streamlining point of contact with the other services – like other services that Portland already offers
 - Looking at efficiencies – does that help the city – how to reduce duplication of services across the city?
 - There is a youth mentoring group – they meet bi monthly – lots of organizations that do some of these same things during the summer.
 - Keep looking for more partners

FY 18-19 Direction

- Using the equity lens to look at environmental education – I would like to put my two cents that it should stay where it is. It is important.
- Looking at the community garden – I'm not sure what is the dues for that – it might be low maintenance money wise – it is a program that parks should keep. It is reaching out to communities who may not be able to purchase food and produce p and these communities plant. Some of these gardeners are not homeowners and live in apartment complexes. It is a good setting to bring the family together and work with other community members. It is a good program.
- Support all the things from the earlier groups
 - Consider long term irrigation and costs
 - Keep community gardens
 - Consider ecologically land sustainable land maintenance
 - Equity focus around youth work force development
- Increase the volunteer support – we can leverage more partnership
 - Not just with the youth programs
 - There are a lot of opportunities to work with other partners
- Raise fees for developers for cutting down trees
- Fee increases for individuals and households – is not something that I support for a variety of reasons – increasing barriers for people to access services
- Increase tree services in Underserved communities – climate resiliency tree canopy
- Oppose User Fee increase – fee is one of the barriers for communities of color
 - Community garden fee increase would be adding barriers to communities of color

Long-Term Direction

- Looking at other benefits – increasing habitat – pollinator – when we talk about expanding infrastructure to apply to nature as an infrastructure
 - Could be an SDC funded infrastructure?
- Environmental Education programs:
 - How can we expand that program model to include a “train the trainer” program– to train community leaders to take on some of these tasks
 - Building leadership capacity different communities
 - Creating opportunities for all communities
 - Highlight marginalized communities – immigrant and refugee communities -- who do not have access for this type of educational programming
 - Immigrant and refugee communities tend to go back to their community leaders rather than participating in mainstream agency programming
- Youth conservation program develops leaders
- Ecosystems service delivery
 - Find out the value in dollars what these services save the bureau and city.
 - Helpful for the city to understand the cost savings – we can use Katrina as an example
 - Providing services and providing climate resiliency
- To reduce maintenance cost: Sustainable landscape
 - E.g. Can UF work with other divisions to help minimize the cost of landscaping

Recreation - Eileen Argentina

Questions

- Is senior recreation 100% subsidize? Probably consider increasing fees in these programs.
- It is a lot of information to look at, I want to know more about SUNS Schools. There is potential for cuts.

FY 18-19 Direction

- Can someone else take care of the fountains
- Overall increase of program fees with consideration of equity. Referring to the graph (identifying poverty, people of color, children) don't touch revenue increases in
- locations where all those 3 factors are above average.



- Look out to maximize sponsorships for ballfields from Nike or other companies. Not only ballfields but other areas like recreation programs (athletics), tournaments and other events.
- For those programs that generate revenues, if they have excess revenues could that been used to fund other programs?
- No reductions to SUN Schools. There is so much valuable engagements, academic acumen, and partnerships around the city. BAC members are willing to “help put the word out there” tell Council about all the success stories
- Cut Willamette fund studies
- **Golf should pay back GF and step up and subsidize GF programs**
- We subsidize 11 out of 85 SUNS Schools, maybe consider reducing the number of schools. Including the pass-through amount \$1M we give Multnomah County. That money goes to the County and then to a nonprofit that runs the program. Too much bureaucracy and less direct money goes to the community. Either we use the money to do the work or give it directly to nonprofit. Look for serious efficiency in the SUNS program
- No cuts in recreation because of direct services to “humans”. We want to see you protect services that will have a negative impact on community’s livability. Other departments should take bigger cuts.
- Recreation programs are the most innovating but the less core program. You should take cuts. We should hold harmless assets and spaces which are the places that need to be in shape for recreation programs to happen anyway.
- Cut some Art programs and increase SFFA
- We take care of 18 fountains around the city. Give the fountains to another bureau or organization to take care of them. Define what type of fountain we are talking about potential cut on big fountains but keep “splash parks”
- Streamline our scholarship program. Perhaps using less GF and more donations and grants to fund the program.

Equity & Inclusion - Art Hendricks

Questions

- Are there duplications between community relations and equity and outreach?

FY 18-19 Direction

- Equity and Inclusion could take a cut- We would like to see the connection of the funding put in with the outcomes and strategies for Equity & Inclusion. We are funding E&I but things are not equitable, what are we doing with the funds?
- If we make cuts what other resources and are available for those communities. For example, if we close a community center or end one of their programs, would the still have access to nearby one? Analyze the all demographics affected by the cut and the impact.
- Use Staff to respond to cut packages since they know more about the work
- Parks for New Portlanders should be saved from cuts. Is important to keep the outreach and bring new participants into our programs.
- Potential cuts in Equity & Inclusion but first, but first what are we doing to involve new customers (that attend our one-time programs) in our existing programs and even BAC processes.
- Let's defer some diverse community to be managed by other local organizations
- Partner up with some private sport groups to have cost effective programs if we can't compete.
- Identify areas we can increase our cost recovery while keeping our equity lens.

Other:

- SDC:
 - We changed the SDC two years ago – allow that money to be allocated for improvements to parks versus just the acquisition for new facilities? How does that affected programs that you manage?



- Can you fund some of the basic parks property maintenance by SDC resulting from expanded use instead of general fund?
- Inter-bureau cost sharing
 - Is there any costs that we could share with BES or other city partners
 - So that parks is not taking on the entire cost of something that should be for the entire city.
 - Can we look at how we partner other bureau to reduce budget costs?
 - Are trees that are in our natural areas that provide many services to the city – is there any way to charge back BES or the water bureau that are providing services for their bureau?
 - They have a service fee structure that we don't have
 - If we are providing services for their benefits – can they pay for it?