

PACKAGE NUMBER	DIVISION	PROGRAM	DESCRIPTION	ESTIMATE	REGULAR FTE IMPACT	SEASONAL IMPACT	NOTES	TALLY OF NEGATIVE IMPACTS												
								Negative Impact - Mayor Priorities	Negative Impact - Racial Equity Plan	Creates Unsafe Environment	Impede Strategic Plan	Impact Revenues more than GF	Impact Major Maintenance	Thin the Soup	Jeopardize Partnerships					
AREA A: (\$22 million GF) - Asset Management, Director's Office/Operations & Strategies																				
Taking care of park buildings, equipment, bathrooms, playgrounds and other built assets that serve the public. (Central Services, Asset Management, and Major Maintenance)																				
1	Assets & Development	Asset Management	Work Order Efficiency - Provides an on-going reduction of one support FTE if one-time add and efficiency investments are made (requires one-time bridge funding to achieve). Provides training and support needed to achieve technology efficiencies in time tracking using mobile data entry.	\$70,000	(1.00)		Requires add package by same name for one time \$100,000 bridge funding	0	N	N	N	N	N	N	N	N				
2	Assets & Development	Asset Management	Reduce Asset Management Program - Eliminates one FTE from this program that provides technical, operational, analytical, and business process support for technical asset information, financial expenditures, CIP and backlog management, mandatory utility locates, condition assessment, and other programs.	\$80,000	(1.00)			-6	Y	Y	Y	N	N	N	Y	Y	Y	N		
3	Assets & Development	Central Services	Reduce Central Services - Eliminates a Plumber, an Automotive Equipment Operator, and an Maintenance Mechanic. These cuts would reduce Central Services ability to address some PP&R facility maintenance requests in a timely manner.	\$270,000	(3.00)		Currently positions are vacant but 2 are close to being filled.	-6	Y	N	Y	Y	N	N	Y	Y	Y	N		
Planning for future parks, acquiring new land. (Planning & Property Management)																				
4	Operations & Strategies	Property & Business Development	5% reduction to pass through funds - Linnton, Pioneer Courthouse Square, Sun Schools, Leach, Rosewood Initiative. Scope of impacts still being determined; Linnton, Rosewood, and several SUN Schools serve identified low-income populations.	\$68,214				-4	N	Y	N	N	N	N	Y	N	Y	Y		
Providing effective, accountable fiscal management, and not duplicating businesses processes (IT, accounting, payroll). (Director's Office staff and Analysis, Finance, and Workforce Development)																				
5	Operations & Strategies	All	Reduction in seasonal staffing for Operations and Strategies-Finance and Director's Office - Funds used for annual budgeting and to support special projects, restructuring has reduced reliance on seasonal staffing for budget work. Impacts ability to have flexibility in staffing for special projects.	\$70,000		(5.00)		-1	N	N	N	N	Y	N	N	N	N	N		
6	Operations & Strategies	Technology	Reduction in Bureau of Technology Services Interagency for Applications Analyst - Reduction of 0.5 FTE that provides application development support. Workload for remaining 0.5 FTE would be limited to maintain existing systems (MicroMain) and would eliminate capacity for new internal platform development (programs would have to budget and pay directly for project work to achieve technology solutions and efficiencies). Per BTS, may jeopardize ability to retain the remaining 0.5 FTE resource.	\$96,500				-1	Y	N	N	N	N	N	N	N	N	N		



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7	Operations & Strategies	All	Bureau-wide training and travel reduction of 25%, Eliminate Employee Recognition - All programs would need to more judiciously allocate training and travel resources to prioritize those that are for required certifications and increase usage of online or local opportunities when available. Eliminates annual employee picnic/training. Both impact employee morale.	\$60,000				-1	N	N	N	N	N	N	N	Y	N
Connecting our services with all communities through community engagement, donations and partnership, outreach and customer service. (Community Relations & Customer Service Center)																	
8	Operations & Strategies	Customer Service Center	Reduce weekend coverage at Customer Service Center - Weekend Ranger calls would go to voicemail, Rangers would need to implement a new practice to retrieve calls. Reduces capacity for database management and other workload that has been possible between weekend calls. Eliminates 1.0 FTE Recreation Leader.	\$45,000	(1.00)			-3	Y	N	N	Y	N	N	N	N	Y
9	Operations & Strategies	Community Relations/Equity and Inclusion	Realignment of public involvement and outreach - Moves 1 FTE outreach position (E/I) to Operations and Strategies for administrative support. Cut 1 FTE General Fund, community engagement, position eliminating capacity for events, and reducing support to capital and planning projects.	\$80,000	(1.00)		May require bridge funding to accomplish public involvement work during transition for 2 years on building projects and consulting to assess effective delivery of realigned services.	-4	N	Y	N	N	Y	N	N	N	Y
10	Operations & Strategies	Customer Service Center	Annual increase to fees charged to special use permits (increase above standard inflation requirement)	\$90,000			Increase fees by \$160,000, need approximately \$70,000 for inflation	-2	N	Y	N	N	N	Y	N	N	N
AREA B: (\$23 Million GF) - Land Stewardship, Urban Forestry																	
Taking care of day-to-day operations in our developed parks. (Park Maintenance Operations, Turf, and Irrigation)																	
11	Land Stewardship	Park Maintenance and Horticulture (Washington Park)	Replace General fund with Revenues from Washington Park Paid Parking - WP Paid Parking Program has been successfully generating funds and rates will be raised this winter. This would expand services partially funded through parking revenues to include park maintenance. Requires renegotiation of the Six Party Agreement.	\$100,000				-1	N	N	N	N	N	N	N	N	Y
12	Land Stewardship	Park Maintenance Downtown	Reduce Frequency of Downtown Restroom Cleaning - Reduction from twice daily to one time daily. This is the same frequency of cleaning for other neighborhood parks. A reduction in frequency for cleaning may result in dirty facilities and complaints regarding cleanliness.	\$88,000			Contractor service - currently 3-4/day, reduce to 1-2/day.	-4	Y	N	Y	Y	N	N	N	N	Y



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13	Land Stewardship	Turf & Irrigation	Outdoor Water Use Reduction - 1. Utilize our existing Central Irrigation Control management system, which provides irrigation programming to 80 parks, to reduce by 10% the irrigation water applied. 2. Direct Zone staff to program field irrigation controllers, (not on Central Irrigation Control system) at a 10% lower cycle duration. 3. Institute a reduced daily schedule for the 16 splashpads / interactive water features within Parks.	\$200,000				0	N	N	N	N	N	N	N	N	N	N	N
14	Land Stewardship	Land Stewardship & Natural Area Maintenance, Turf & Irrigation	Eliminate service to non-core properties in the PP&R Land Stewardship Division - Properties in this group include service to undeveloped sites, properties owned by other Bureaus and natural area properties with low ecological health, natural resource function and value as ranked in our 2015 Natural Areas Management Priority Matrix update.	\$85,000	(0.85)			-3	Y	N	N	N	N	N	Y	N	N	Y	
15	Land Stewardship	Park Maintenance, Community Gardens, Customer Service (athletics, events, permits)	Fee increase to increase cost recovery of private uses of park facilities - Recover a portion of the costs for exclusive use of rented park property including community gardens, Waterfront Park for repair after intensive use, stadium fields (Walker, Delta, Erv Lind, Skavone), film permits for review and inspections, and picnic site rentals.	\$200,000				-1	Y	N	N	N	N	N	N	N	N	N	
16	Land Stewardship	All	Utility Cost Shift to Partners Organizations - Transfer responsibility for paying utilities for renters of Park Buildings (Pittock Mansion, Children's Museum and Pioneer Courthouse Square). Some may require changes to existing agreements.	\$193,500				-1	N	N	N	N	N	N	N	N	N	Y	
17	Land Stewardship	All	Strategic Parking Assessment & Revenue Study - Add paid parking at destination parks and boat docks. Requires a one-time investment in parking study with ongoing general fund savings that could be achieved in a future year.	\$100,000			Requires add package \$150,000 one time funding, possible ongoing reduction in future	-1	N	N	N	N	N	N	N	N	N	Y	
Connecting people to nature and our environment. (Environmental Education, Natural Areas/Forestry Stewardship, and Community Gardens)																			
18	Land Stewardship	Downtown horticulture	Discontinue Planting & Maintenance of Downtown Transit Mall - Eliminate our service of downtown planters on Transit Mall. This is a 100% general fund subsidy of a non-park property. Impacts 300 container gardens in downtown that will not be planted or maintained.	\$100,000	(1.00)	(1.00)	Requires bridge funding for FY2019 until the agreement ends.	-3	Y	N	Y	N	N	N	N	N	N	Y	



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19	Land Stewardship	Natural Areas/Trails	Regional Trails Service Reduction - Eliminates landscape care along all regional trails. Eliminates paving repairs and all other routine service except for demand-driven (example: broken glass or graffiti as reported by the public). Limit to weekly clean and safe inspections. No routine service or inspections.	\$52,000	(2.00)			-8	Y	Y	Y	Y	Y	N	Y	Y	N	Y
20	Land Stewardship	Natural Areas, Community Gardens, Turf, Irrigation	Eliminates Seasonal Maintenance Workers in Natural Areas, Turf, Irrigation and Community Gardens - Reduces services, efficiencies, sustainability and workforce development. Seasonal Maintenance Workers are an effective tool to create development and training opportunities.	\$60,000	(5.00)		No casual budget would remain	-8	Y	Y	Y	Y	Y	N	Y	Y	N	Y
21	Land Stewardship	Natural Areas	Eliminate Protect The Best Program - 1 FTE equivalent working in Forest Park and one FTE equivalent doing weed removal in other areas. Alternative - Restore BES funding to maintain program	\$200,000	(2.00)			-6	Y	Y	N	N	Y	N	Y	Y	N	Y
22	Land Stewardship	Horticulture	Horticulture reduction - Complete elimination of horticultural services at 17 or more neighborhood parks. Existing planting beds and gardens will die and not be replaced. Includes reduction at Waterfront, Gabriel, Lents, South Park Blocks, and others.	\$200,000	(2.00)			-7	Y	N	Y	Y	Y	N	Y	Y	N	Y
23	Land Stewardship	Environmental Education	Environmental Education - Elimination of all environmental education programs including school field trips, summer camps and nature walks.	\$104,000	(1.00)		Eliminates additional \$125,000 revenue and repurposes \$25,000 to Youth Conservation Corps and GRUNT	-4	Y	Y	N	N	N	N	N	Y	N	Y
Taking care of, and enforcing laws related to Portland's trees on public and private land. (Urban Forestry Operations and Urban Forestry Regulation)																		
24	Urban Forestry	Urban Forestry tree emergencies	Charge agencies for emergency tree removal - Urban Forestry pays for tree removal on sites managed by PBOT, ODOT, and TriMet. Implement billing program. Revenues would result in General Fund savings as well as provide funds for 1 FTE for the program and billing. Requires bridge funding to build the tracking and billing system.	\$400,000	1.00		\$355,000 one-time bridge funding required, Increases revenues above the estimate listed in order to fund increased program expenses.	-4	Y	Y	N	N	N	N	N	Y	N	Y
25	Urban Forestry		Eliminate Outreach & Science Programs - Eliminate tree inventory, Youth Conservation Crew, neighborhood tree stewards and tree teams, arbor day, intern and volunteer programs. Eliminates some core services that implement tree regulation and permitting through education, asset inventory, and volunteer maintenance.	\$100,000	(1.00)		Requires \$50,000 bridge funding for 6 months to end program by December 2018	-3	N	Y	N	N	Y	N	N	N	N	Y

AREA C: (\$16.7 Million GF) - Recreation, Equity and Inclusion

Having community gathering spaces to meet, exercise and play. (Community Centers)



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26	Recreation Services	Community Centers	Fulton & Hillside Community Centers - 1. Discontinue operating Fulton Community Center either through sale or by identifying another organization to operate and maintain the facility. 2. Transition Hillside Community Center to a partner organization. These centers are under one supervisor. Fulton property is a rental only facility and requires substantial repairs that are cost prohibitive. Hillside is primarily a preschool and afterschool center, as well as a rental venue. PP&R proposes to work with a community partner to make Hillside available as a recreation facility while eliminating ongoing GF support for operations or maintenance.	\$136,182	(5.25)	(2.60)	Reduction of 3 full-time regular positions, plus 4 part-time regular positions, and rec support staff. This includes preschool staff. Also results in loss of over \$460K in program revenue.	-2	N	N	N	N	N	Y	N	N	Y	Y
27	Recreation Services	Community Centers	Sellwood Community Center - Discontinue operating Sellwood CC either through sale or by identifying another organization able to operate and maintain the facility. Sellwood requires substantial repairs that are cost prohibitive and has ADA challenges. Sellwood CC provides a high volume of preschool and afterschool programs, adult enrichment, and serves as a venue for private functions.	\$200,261	(6.75)	(6.00)	Reduction of 4 full-time regular positions, plus 5 part-time regular positions, and rec support staff. This includes preschool staff. Also results in loss of over \$500K in program revenue.	-4	N	Y	N	N	Y	Y	N	N	N	Y
28	Recreation Services	Community Centers	Montavilla Community Center - Eliminate non-teen center use of Montavilla Community Center. In 2015, the center became a 7 day/week Teen Center afternoons and evenings. Non-teen programs have continued, including preschool, camps, and other activities.	\$135,572	(4.00)	(2.70)	Reduction of 2 full-time regular positions, plus 3 part-time regular positions, and rec support staff. This includes preschool staff. Also results in loss of over \$150,000 in program revenue	-3	N	N	N	Y	N	Y	N	N	N	Y
29	Recreation Services	Community Centers	Woodstock Community Center - Discontinue operating Woodstock CC either through sale or by identifying another organization able to operate and maintain the facility. This is our smallest center, with a limited schedule, staffing, and expenses.	\$35,000	(1.50)	(0.30)	Reduction of 3 part-time regular positions, and rec support staff. This includes preschool staff. Results in loss of approximately \$50K in program revenue. This site also receives about 800 hours of volunteer work per year.	-2	N	N	N	N	N	Y	N	N	N	Y
Swimming and teaching Water Safety. (Aquatics)																		
30	Recreation Services	Aquatics & Sports	Fountains Elimination - Elimination of General Fund support for the 16 decorative and 7 interactive fountains that occupy public spaces in rights of way and parks throughout the city. Fountains would need to be decommissioned and impact would be greater than discontinuation as they may become attractive nuisances. This responsibility was transferred to Parks when thought to be legal issue of Water rates funding the fountains, but a determination has been made that it is a valid use of ratepayer funds so could be reconsidered through that source.	\$500,000	(3.00)		This small crew works year round to operate and maintain	-4	Y	N	N	Y	N	N	Y	Y	N	N



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PP&R Centers providing Arts Programming (inc. MAC, CMC, Laurelhurst Studio, and International Firehouse Cultural Center) and Urban Parks Programming																							
31	Recreation Services	Arts, Culture and Special Events	Laurelhurst Dance Studio Realignment - Closure or transition to other organization of Parks' only specialized dance center. Expenses have remained relatively flat but revenues have declined for years. Limited general fund contribution (\$39,000) is for staff that could be realigned to provide offerings in performing arts at other centers such as Peninsula and Matt Dishman.	\$0	(0.50)	(4.00)	Reduction of 1 half-time regular position and reallocation of 1 full-time regular position. Effects on rec support staff will depend on size of program that can be sustained. This program generated nearly \$100K in program revenue in FY17	-3	N	N	Y	N	N	Y	N	N	N	Y					
Providing recreation services to elderly and/or low-income community members. (Equity & Inclusion, Adaptive & Inclusive Recreation, and Senior Recreation)																							
32	Recreation Services	Senior Recreation	Eliminate Senior Recreation Excursions Program - Eliminates excursion program for older adults that include trips to locations to hike and recreate, visits to arts and other programs. Fees have been increased and volunteer labor is used extensively, however operating expenses continue to exceed program revenue.	\$68,000	(1.50)	(0.50)	Reduction of 1 full-time regular position as well as 1 half-time regular position and some rec support staff. Also results in loss of \$162,000 in revenues generated by program.	-4	N	Y	Y	N	N	Y	N	N	N	Y					
Estimate total				\$4,187,229	(34.35)	(29.10)																	