

Packages Removed from List

Pkg #	Division	Program	Description	Estimate	Regular FTE Impact	Seasonal Impact
Area A: (\$22 million GF) - Asset Management, Director's Office/Operations & Strateg						
Taking care of park buildings, equipment, bathrooms, playgrounds and other built assets that serve the public.						
*Central Services, Asset Management & Major Maintenance						
2	Assets & Development	Asset Mgt Program	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)	
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		
Providing effective, accountable fiscal management & not duplicating businesses processes (IT, accounting, payroll).						
* Director's Office Staff & Analysis, Finance, and Workforce Development						
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		
Connecting our services with all communities through community engagement, donations and partnership, outreach and customer						
* Community Relations & Customer Service Center						
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						
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)	
Connecting people to nature and our environment.						
* Environmental Education, Natural Areas/Forestry Stewardship, and Community Gardens						
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)
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)	
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)	
Taking care of, and enforcing laws related to Portland's trees on public and private land.						
* Urban Forestry Operations and Urban Forestry Regulation						

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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)	
Area C: (\$16.7 Million GF) - Recreation, Equity and Inclusion						
Having community gathering spaces (such as community centers) to meet, exercise and play.						
* Community Centers						
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)
Swimming and teaching Water Safety.						
* Aquatics						
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* PP&R Centers providing Arts Programming (inc. MAC, CMC, Laurelhurst Studio, and International Firehouse Cultural Center) and Urban						
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)
Estimate total				\$960,786	(10.35)	(8.20)