

Portland Parks and Recreation - Draft FY 2018-19 Reduction Packages
12/22/2017

Pkg #	Division	Program	Description	Estimate	Regular FTE Impact
<p>Red Packages - General Fund reduction Green Packages - Revenue generating packages to offset general fund impact Blue Package - Realignment of resource, not general fund impact</p>					
Service Area A: 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 & Major Maintenance					
1	Assets & Development	Asset Mgt Program	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)
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)
Providing effective, accountable fiscal management & not duplicating businesses processes (IT, accounting, payroll).					
* Director's Office Staff & 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	
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	
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)
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)
10	Operations & Strategies	Customer Service Center	Annual increase to fees charged to special use permits (increase above standard inflation requirement)	\$90,000	
Service Area B: 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	
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	
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	-
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)
15	Land Stewardship	Park Maintenance (Turf, Irrigation, 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	
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	

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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	
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)
19	Land Stewardship	Natural Areas/Trails	Regional Trails Service Reduction - Eliminates landscape care along all regional trails. Eliminates 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	
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. This program was formerly jointly funded with BES.	\$200,000	(2.00)
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	UF: Tree emergencies	Charge agencies for emergency tree removal - Urban Forestry pays for tree removal on sites managed by PBOT, ODOT, and Tri-Met. 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
Service Area C: Recreation, Equity and Inclusion					
Having community gathering spaces (such as community centers) to meet, exercise and play.					
* Community Centers					
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)
27	Recreation Services	Community Centers	Sellwood Community Center - discontinue operating Sellwood Community Center 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)
29	Recreation Services	Community Centers	Woodstock Community Center - discontinue operating Woodstock Community Center 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)
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)
* PP&R Centers providing Arts Programming (inc. MAC, CMC, Laurelhurst Studio, and International Firehouse Cultural Center) and Urban Parks Programing					
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)
Providing recreation services to elderly and/or low-income community members.					
* Equity & Inclusion, Adaptive & Inclusive Recreation, and Senior Recreation					
Estimate total				\$3,311,443	(25.85)

Mayor's direction of 5% General Fund reduction equals

\$3,266,188