

This year, Portland Parks & Recreation was directed to submit a Requested Budget that reduces our General Fund by 5%. In general, this means we must plan to spend 5%, about \$3.27 million, less next year than this year. With less money, we must either do less work, or do things differently.

Below is a list of possible ways PP&R can reduce our budget by 5% and we need your help.

**Question #1** - Please choose 10 of the items listed that you would include as a budget reduction to be submitted in our Requested Budget.

**Question #2** - Please choose 5 items that you feel strongly should remain funded.

This is a difficult task. We do not believe that any of these are good or easy choices - that is why we are asking for your input.

Thank you for taking the time to develop a budget that reflects the community and ALL Portlanders.

**Deadline to respond is January 10, 2017, at 9:00 AM**

Pckg #	Description of proposed reductions and revenues The rows shaded in grey below describe PP&R Service Areas. The numbered rows in white are proposed budget reductions or revenue opportunities to offset our need for general fund. The columns to the right tell you how much general fund money will be saved, and how many staff positions may be impacted.	How much money does it save?	How many positions are affected?	#1 - I support these 10 cuts (pick 10)	#2 - I want to keep funding (pick 5)
	<b>AREA A – Asset Management, Planning and Construction Operations and Strategies</b>				
	Taking care of park buildings, equipment, bathrooms, playgrounds, and other built assets that serve the public * Central Services, Asset Management & Major Maintenance				
1	- <i>Reduction package: Work Order Efficiency</i> - 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	- <i>Reduction package: Reduce Central Services</i> - eliminates a Plumber, an Automotive Equipment Operator, and a 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		
	Planning for future parks, acquiring new land * Planning & Property Management				
	- <i>No reduction package for this Service Area</i>				
	Providing effective, accountable fiscal management & not duplicating businesses processes (IT, accounting, payroll) * Director's Office Staff & Analysis, Finance, and Workforce Development				
5	- <i>Reduction package: Reduction in seasonal staffing for Operations and Strategies</i> - 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	0		
6	- <i>Reduction package: Reduction in Bureau of Technology Services Interagency for Applications Analyst</i> - 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	0		
	Providing safety and security to the public and PP&R employees * Safety & Security				
	- <i>No reduction package for this Service Area</i>				
	Connecting our services with all communities through community engagement, donations and partnership, outreach and customer service * Community Relations & Customer Service Center				
8	- <i>Reduction package: Reduce weekend coverage at Customer Service Center</i> -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	- <i>Reduction package: Realignment of public involvement and outreach</i> - 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	- <i>Revenue package: Annual increase to fees charged to special use permits</i> (increase above standard inflation requirement)	\$90,000	0		



**PORTLAND  
PARKS & RECREATION**

Healthy Parks, Healthy Portland

Pckg #	Description of proposed reductions and revenues	How much money does it save?	How many positions are affected?	#1 - I support these 10 cuts (pick 10)	#2 - I want to keep funding (pick 5)
<b>AREA B – Land Stewardship</b>					
<b>Urban Forestry</b>					
Taking care of day-to-day operations in our developed parks * Park Maintenance Operations, Turf, and Irrigation					
11	- <i>Revenue package: Replace General fund with Revenues from Washington Park Paid Parking</i> - 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	0		
12	- <i>Reduction package: Reduce Frequency of Downtown Restroom Cleaning</i> - 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	0		
13	- <i>Reduction package: Outdoor Water Use Reduction</i> - 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		
14	- <i>Reduction package: Eliminate service to non-core properties in the PP&amp;R Land Stewardship Division</i> - 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	- <i>Revenue package: Fee increase to increase cost recovery of private uses of park facilities</i> - 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	0		
16	- <i>Revenue package: Utility Cost Shift to Partners Organizations</i> - 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	0		
17	- <i>Revenue package: Strategic Parking Assessment &amp; Revenue Study</i> - 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	0		
Taking care of our natural areas and trails * Natural Areas Maintenance, Trails Team, and Centralized Horticulture Services					
- <i>No reduction package for this Service Area</i>					
Connecting people to nature and our environment * Environmental Education, Natural Areas/Forestry Stewardship, and Community Gardens					
18	- <i>Reduction package: Discontinue Planting &amp; Maintenance of Downtown Transit Mall</i> - 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	- <i>Reduction package: Regional Trails Service Reduction</i> - 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	0		
21	- <i>Reduction package: Eliminate Protect The Best Program</i> - 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	- <i>Revenue Package: Charge agencies for emergency tree removal</i> - 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		
<b>AREA C – Recreation</b>					
<b>Equity</b>					
Having community gathering spaces (such as community centers) to meet, exercise, and play * Community Centers					
26	- <i>Reduction Package: Fulton &amp; Hillside Community Centers</i> - (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	- <i>Reduction package: Sellwood Community Center</i> - 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		

Pckg #	Description of proposed reductions and revenues	How much money does it save?	How many positions are affected?	#1 - I support these 10 cuts (pick 10)	#2 - I want to keep funding (pick 5)
29	- <i>Reduction package: Woodstock Community Center</i> - 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	- <i>Reduction package: Fountains Elimination</i> - 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		
Providing programs for children and youth * SUN Community Schools, Preschool Program, and Teen Program					
- <i>No reduction package for this Service Area</i>					
Providing art, music, and/or dance programs * PP&R Centers providing Arts Programming (inc. MAC, CMC, Laurelhurst Studio, and International Firehouse Cultural Center) and Urban Parks Programming					
31	- <i>Realignment package: Laurelhurst Dance Studio Realignment</i> - 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 (providing programming for our elderly population)					
- <i>No reduction package for this Service Area</i>					
Providing free summer programs * Summer Free-for-All Program					
- <i>No reduction package for this Service Area</i>					
Taking care of our sports fields, and providing citywide team sports programs * Ballfields, Athletics, and Tennis Program					
- <i>No reduction package for this Service Area</i>					

Comments? Questions? - Share them here!

**Please tell us about yourself!**

- I am age:**  Under 16  16-24  25-34  35-44  45-59  60-79  80+
- I identify as:**  Female  Male  Other \_\_\_\_\_
- How many children do you have living with you under the age of 18?**  
No children      1      2      3      4      5 or more
- If you selected 1 or more children in question 9, what are their age groups?**  
*(Please check ALL that apply)*  
0-2 yrs old      3-6 yrs old      7-10 yrs old      11-14 yrs old      15-17 yrs old
- Regarding residence, I:**  
 own my home     rent my home     other (please specify) \_\_\_\_\_
- I identify as: (please check all that apply)**  
 American Indian/Alaskan Native     Asian     Black or African American  
 Hispanic or Latino     Native Hawaiian or Other Pacific Islander     White     Another Race (please specify): \_\_\_\_\_

**Contact Information**

Name \_\_\_\_\_  
Address \_\_\_\_\_  
City/State \_\_\_\_\_ Zip \_\_\_\_\_  
Email \_\_\_\_\_ Phone \_\_\_\_\_