

**Budget Advisory Committee - Recommended Priorities for FY 2018-19 PP&R Reductions/Cuts**

While the Portland Parks & Recreation (PP&R) Budget Advisory Committee (BAC) does not support any reductions/cuts, if Council is going to make cuts to the PP&R Budget they should base any possible reduction on the below priorities. The packages have been grouped according to the potential depth of the reduction required by Council.

| Category | Requested Budget Package # | Reduction Package  | BAC Recommendation | Requested Budget   | Regular FTE Impact | Total Reduction Amount |
|----------|----------------------------|--|--------------------|--------------------|--------------------|------------------------|
| ~1%      | PK_01                      | Outdoor Water Use Reduction - Reducing Splash Pad Hours and Turf Irrigation    | \$ 200,000         | \$ 200,000         | -                  | ~1%,<br>\$600,000      |
|          | PK_02                      | Recover Costs for Emergency Tree Removal                                       | \$ 400,000         | \$ 400,000         | 1.00               |                        |
|          | Removed                    | Replace General fund with Revenues from Washington Park Paid Parking           | \$ 100,000         |                    |                    |                        |
| ~3%      | PK_03                      | Strategic Parking Assessment & Revenue Study                                   | \$ 100,000         | \$ 100,000         |                    | ~3%<br>\$1,923,245     |
|          | PK_04                      | Increase Cost Recovery of Private Uses of Park Facilities                      | \$ 200,000         | \$ 200,000         |                    |                        |
|          | PK_05                      | Increase Fees for Special Use Permits  | \$ 90,000          | \$ 90,000          |                    |                        |
|          | PK_06                      | Transfer Utility Costs to Partner Organizations at PP&R Owned Facilities       | \$ 193,500         | \$ 193,500         |                    |                        |
|          | PK_07                      | Laurelhurst Dance Studio Realignment   | \$ -               | \$ -               | (0.50)             |                        |
|          | PK_08                      | Fountains Elimination  | \$ 500,000         | \$ 620,000         | (4.00)             |                        |
|          | PK_09                      | Eliminate Service to Non-Core Properties in the PP&R Land Stewardship Division | \$ 85,000          | \$ 6,191           |                    |                        |
|          | PK_10                      | Discontinue Planting & Maintenance of Downtown Transit Mall                    | \$ 100,000         | \$ 100,000         | (1.00)             |                        |
| ~5%      | PK_11                      | Reduce Capacity for Operational Support  | \$ 70,000          | \$ 70,000          |                    | ~5%<br>\$3,266,188     |
|          | PK_12                      | Reduce Capacity for Data Systems Development and Support                       | \$ 96,500          | \$ 98,416          |                    |                        |
|          | PK_13                      | Efficiency to PP&R's Work Order System   | \$ 70,000          | \$ 70,000          | (1.00)             |                        |
|          | PK_14                      | Close Woodstock Community Center   | \$ 35,000          | \$ 35,000          | (1.00)             |                        |
|          | PK_15                      | Reduce Weekend Coverage at PP&R's Customer Service Center                      | \$ 45,000          | \$ 56,562          | (1.00)             |                        |
|          | PK_16                      | Close Sellwood Community Center  | \$ 200,261         | \$ 200,261         | (6.75)             |                        |
|          | PK_17                      | Close Fulton & Hillside Community Centers                                      | \$ 136,182         | \$ 136,182         | (4.75)             |                        |
|          | PK_18                      | Reduce Park and Facility Maintenance Capacity                                  | \$ 270,000         | \$ 270,000         | (3.00)             |                        |
|          | PK_19                      | Regional Trails Service Reduction  | \$ 52,000          | \$ 52,000          |                    |                        |
|          | PK_20                      | Reduce Frequency of Downtown Restroom Cleaning                                 | \$ 88,000          | \$ 88,000          |                    |                        |
|          | PK_21                      | Eliminate Support for Removing Invasive Species in Natural Areas               | \$ 200,000         | \$ 200,000         | (2.00)             |                        |
|          | PK_22                      | Reduction of Public Involvement Position                                       | \$ 80,000          | \$ 80,076          | (1.00)             |                        |
|          | PK_23                      | Realignment of Outreach Position   | \$ -               | \$ -               |                    |                        |
|          |                            |  | <b>\$3,311,443</b> | <b>\$3,266,188</b> | <b>(25.00)</b>     |                        |

**Note:**

**RED TEXT** indicates cut to expense/service to achieve cut

**GREEN TEXT** indicates a cut to general fund resulting from replacement by other revenue source

**BLUE TEXT** indicates a realignment of resources