

FY 2018-19 - PP&R Add Package Summary - Adopted Budget

FY 2018-19 Add packages - One-Time General Fund Requests Required to Achieve 5% Cuts Submitted							
Budget Package #	Division	Description	Budget Advisory Committee Requested Budget	FTE impact	Mayor's Proposed Budget	Adopted Budget	Funding shortfall
PK_03	Land Stewardship	Bridge funding for 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	\$ 150,000		\$ 100,000	\$ 150,000	\$ -
PK_04	Land Stewardship	Bridge funding for cost recovery of private uses of park facilities - The fee schedule for summer is established in January so by the time a decision is made on the cut package that requires significant fee increases the opportunity to achieve the revenues for 2018 has passed. The new fees will be established in January 2019 based on decisions made and allow increased revenues for the remainder of the fiscal year. The \$100,000 one-time add is to address this impact.	\$ 100,000		\$ 100,000	\$ 100,000	\$ -
PK_08	Recreation Services	Bridge funding through summer for fountains and weatherizing - requests funding to ensure maintenance and operation of interactive and decorative fountains throughout the city are operational through the summer. If the proposed Reduction Package # 30 is adopted in the FY 18-19 Budget, it will be necessary to fund operations and maintenance activities for the fountains through September. By the time a decision is reached regarding fountain maintenance and operations for FY 18-19, all fountains will have been dewatered and will be in operation, providing essential cooling, play, and aesthetic services in parks and other public spaces throughout the city.	\$ 400,000		\$ -	\$ -	recommend other revenue source (Water to pay for service)
PK_13	Assets & Development	Bridge funding for Work Order Efficiency - One time investment to realize on-going reduction in vacant FTE The effort primarily targets Work Order time charges to transform the process from hard-copy, multiple entry charge sheets to one-time, mobile data entry. Done successfully, this change could set the stage for reductions beyond the 1 FTE position in future years. One-time request includes \$50,000 for implementation and \$50,000 in first year since cut will not be realized until fully implemented.	\$ 100,000	-	\$ -	\$ 100,000	\$ -
PK_14	Recreation Services	Bridge funding for Woodstock Community Center - continues operations through September to manage the closure required in the cut package. Commitments to the public have been made through summer and a sudden cessation would be highly disruptive to family and individual participants.	\$ 10,000		\$ -	\$ -	not recommended for closure
PK_16	Recreation Services	Bridge funding for Sellwood Community Center - continues operations through September to manage the closure required in the cut package. Commitments to the public have been made through summer and a sudden cessation would be highly disruptive to family and individual participants.	\$ 111,000		\$ -	\$ -	not recommended for closure
PK_17	Recreation Services	Bridge funding for Hillside Community Center - continues operation through September to manage the closure required in the cut package. Commitments to the public have been made through summer and a sudden cessation would be highly disruptive to family and individual participants.. Allows time to identify a potential partner interested in providing services at that location.	\$ 75,000		\$ 136,182	\$ -	not recommended for closure
PK_22	Operations & Strategies	Bridge funding for Public Involvement and Outreach - One time funds to support organizational transition within Public Involvement and Outreach with consultant services for realignment and staff to complete planned events, relationship management and project support for 2 years. One time \$80K for LTE position to complete and manage partner relationships for projects and events in the cue; and \$50K for as needed consultant work.	\$ 150,000	1 Limited Term	\$ -	\$ -	not eliminated
Total One Time Packages Required for Cuts			\$ 1,096,000		\$ 336,182	\$ 350,000	\$ -

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FY 2018-19 Add packages - Ongoing and One-Time General Fund/Revenue Requests

Priority	Reqst Pkg #	Division	Description	Requested Budget			Mayor's Proposed			Adopted Budget			
				One-Time General Fund	Ongoing General Fund	Revenue/ Fee	One-Time General Fund	Ongoing General Fund	Revenue/ Fee	One-Time General Fund	Ongoing General Fund	Revenue/ Fee	
1	PK_25	Assets & Development	Major Maintenance - this ongoing add would fund currently underfunded maintenance obligations for PP&R assets currently estimated at \$430 million over the next 10 years. This gap is well-documented in briefing papers, CBO analyses, Asset Management Studies, and external comparisons with. Impacts include: a.Unintentional/unplanned Service Level cuts due to asset closures, interruptions, degradation of quality & efficiency, and inadvertent accumulation of latent risks in portfolio operation; b.Costlier, reactive, triage-scope projects which only band-aid situations; c.Inability to meet ADA and other compliance-driven modernization requirements; d. Reputational as well as efficiency impacts to staff responding to constituents concerned about the condition of their parks; e. Spiraling downward cycle of reactive maintenance whereby maintenance staff continually respond to breaks and emergencies -- at the expense of preventive maintenance which could otherwise stop accelerating asset deterioration elsewhere.		\$625,000			(\$625,000)	\$625,000		(\$625,000)	\$625,000	
2	PK_26	Recreation Services	Scholarships for Preschool -proposes the allocation of \$80,000 to provide scholarship support for preschool participants where cost is a barrier to participate. With General Fund subsidy of Preschool eliminated in FY 2017-18 and implementation of a new increased cost-recovery model, it is anticipated that scholarship needs will increase.		\$80,000						\$80,000		
3	PK_27	Assets & Development	Long Range Vision Plan - Renewal of the Parks Vision 2020 long range plan guiding the park system and PP&R for the next 10-12 years. This review of the park system will start with a review of the Parks 2020 Vision Plan process, strategies, and goals and objectives. Parks staff, with assistance by the Parks Advisory Board, will identify project goals and objectives, and review what worked from the Vision 2020 Plan, what didn't work, and what Parks has accomplished since then. Additionally, the plan will need to grapple with a lot of challenging issues, many of which weren't firmly in our mindset in 2000, including climate change, equity, homelessness, landscape and fiscal sustainability, Urban Forestry and Title 11, levels of service, keeping people active and healthy, accessibility, the rise of biking, and the arts. The effort will also be refining our level of service for community centers.	\$575,000							\$300,000		
4	PK_28	Operations & Strategies	Implementation of the Cost Recovery Policy and Financial Sustainability Plan The process will use consultant services to help evaluate organizational resources to determine how we can most effectively structure our organization and services/programs in a way that improves process, increases organizational effectiveness and improves financial health.	\$150,000			\$150,000				\$150,000		
5	PK_29	Recreation Services	Scholarships for Recreation -This package proposes the allocation of \$600,000 per year to move into implementation of the revised scholarship model that was anticipated with the FY 16-17 one time funding for a scholarship coordinator. An initial proof-of-concept has been successfully conducted utilizing existing business systems to create greater access, transparency, and equity for low-income individuals to benefit from the parks and recreation system. This system shifts to a single allocation of scholarship value to qualifying individuals, eliminating the need to apply multiple times per year and at individual sites. This critical change acknowledges the reality that the current process adds to the burden of poverty and that low income individuals know best what programs will benefit them, rather than relying on site managers to determine when/how/where to accommodate low income access to their program through foregone revenue. It has proven infeasible to reallocate existing recreation resources to establish this funding without significant reductions in service level. The bureau has absorbed some scholarship demand by reserving capacity above minimum registrations for some access, and various other ad hoc and site-specific mechanisms, some of which have no doubt contributed to the leveling off, if not decline, in revenue generation. These have the effect of directing utilization where we have capacity which is not necessarily where the need is. Establishing dedicated funding will enable the bureau to bring its initial pilot to scale and address the broader need of low income Portlanders.	\$600,000									
6	PK_30	Operations & Strategies	Update communications practices and graphics to be responsive to our changing demographics -PP&R has a substantial untapped market for recreation programs among Portland residents, especially people of color. A first step in creating more inclusive communications is to update communications practices and protocols, including graphic design standards and templates. This budget package is a one-time investment (for consultants with specialized skills and experience) to redevelop the outdated 2004 PP&R Graphics Standard Manual to be relevant to our current communication and branding needs (current brand standards have limited effectiveness in current market). The new manual will include best practices for communicating with specific communities of color, immigrants, and refugees as well as new manual for forms, colors, fonts, photos and templates.	\$150,000									
7	PK_31	Multiple Departments	Operations and Maintenance - O&M for new asset coming online in FY 2018-19 (natural area near Sellwood Bridge). Also adds Organizational Management/Personnel Administrator to meet the increasing administrative demands of Workforce Development personnel in day to day personnel actions. Specifically, this position will manage and track all personnel files, provide confidential support to the workforce development team, assist FMLA coordinator with FMLA timesheets, assists payroll coordinator with workers compensation tracking and time entry, reviews and ensures compliance with training/travel requests, and augments casual spring/summer casual hire processing. In addition, this position will provide direct support for the PP&R career track, mentorship, and internship programs		\$ 162,617			\$ 61,783				\$ 61,783	
8	PK_40	Multiple Departments	Maintain campsite cleanups at PP&R properties - maintain cleanup at properties impacted by camping and homelessness. In FY 2017-18, Council provided PP&R funding for support of the Homelessness and Urban Camping Impact Reduction Program managed centrally through the Office of Management and Finance (OMF). The costs for the program have increased substantially as a result of shifting the program to an ongoing program, inflation in cost for the CleanStart and Immediate Response portions of the program, and an increase in overall cost allocation to PP&R based on estimated usage. The full program costs and impact to General Fund was not adequately funded in the prior year. In order to balance, the existing funding was shifted to primarily support the operations through OMF and eliminates funding previously allocated to perform cleanups. Without increased funding, PP&R will not have capacity to clean up properties and will have a negative impact on safety and livability.		\$ 136,854								
9	PK_32	Assets & Development	Vera Katz Eastbank Esplanade Maintenance Reboot – The one time ask is to fund specific work on backlog maintenance needed on the Esplanade in recognition of it being a critical component of river access on the East side and being strategically located near where the Mayor would like to invite the public to a beach area. The work would include repairs to lighting, landscaping, irrigation, subsiding walkways, and overall degradation of facilities. The ongoing funding would be for two Rangers and needed annual attention to the area caused by vandalism and homelessness activity.	\$500,000	\$ 250,000		\$500,000	\$ 250,000			\$500,000	\$ 200,000	
10	PK_33	Urban Forestry	Implement the Mayor's Directive to Expedite Development Permitting and Increase Service Levels - Add staff and strategically realign Urban Forestry's organization structure to improve permitting services. Increases development permit fees closer to full cost recovery to more adequately fund permitting staff and shifts existing general fund resources to operations (arborist) responsibilities. Vehicles, equipment and other start up costs would be managed through vacancies during implementation. Increases cost recovery for development permits from approximately 44% to 84%, with average permit increasing between \$200 to \$300 per permit. Provides expanded staffing and clearer division of responsibilities in permitting and operations, and apprenticeship opportunities through Trainee Program in support of racial equity goals.			\$770,000			\$770,000				\$770,000
11	PK_34	Operations & Strategies	Hazardous and abandoned boat enforcement. Multnomah County Sheriff's Office to enforce stated laws at all bureau boat landings, docks, marinas, etc. In addition, the bureau requests funds for the towing, storage and disposal of most hazardous of boats, which impact liability, health, and safety of our parks. Park users will benefit from having a robust enforcement program in place. Leverages \$30,000 from Riverplace Business Association in first year reducing FY2018-19 ask to \$68,000 but requires \$98,000 in future years.		\$98,000		(\$30,000)	\$98,000	\$30,000		(\$30,000)	\$98,000	\$30,000
12	PK_35	Director's Office/ Friends and Partners	Portland Parks Foundation - this investment is an appropriate way to leverage general fund dollars into increased private donor support for our public parks, as well as build popular support for parks-related ballot measures, as shown by the Foundation's record over the past 16 years. The impact of this work is greater livability, innovative partnerships, and a more sustainable city. By 2016 the Foundation had raised and/or administered more than \$11 million in funds for capital improvement of parks and support of parks programs.		\$100,000		\$100,000				\$100,000		

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13	PK_36	Assets & Development	Seismic Needs Assessment - PP&R Facilities - PP&R hosts millions of visitors annually in our buildings and parks. At least 32 of these buildings and structures are Unreinforced Masonry (URM) – a particularly vulnerable type of building, in the event of a major earthquake. This proposal request \$500,000 of General Fund One-Time resources to begin seismic vulnerability, retrofit design and architectural services to assist with cultural significance, functionality, and general asset performance determinations elements for key assets including: o Multi purpose Community Centers (including Matt Dishman Community Center, Mt Scott Community Center, Charles Jordan Community Center, Southwest Community Center, and East Portland Community Center). o Historic Buildings (including IFCC, Community Music Center, Multnomah Arts Center, Pittock Mansion and Rose Festival Visitor's Information Center, Rose City Clubhouse, Lair Hill Building). o Neighborhood Park structures and other URM structures	\$500,000			\$325,000			\$325,000		
14	PK_37	Assets & Development	Utility Efficiencies - One time investment to realize on-going energy and utility use reductions. The three inter-related investment elements proposed in this Package include: 1. Limited Term Position directed by Turf and Irrigation to tune-up priority systems and establish the regular practices and techniques to leverage control systems 2. Certified Building Operator training for Facility Maintenance Technicians (FMTs) 3. Energy Savings Performance Contract (ESPC) Downpayment on Phase 2: expanded renewable energy and energy efficiency opportunity identification and implementation (Phase 1 is in the process of being awarded)	\$500,000								
15	PK_38	Assets & Development	Fire Threats of Portland Forested Areas Risk Assessment - Portland Fire & Rescue (PF&R) and PP&R are proposing to analyze existing and future fire risks in these east and west forested areas due to climate change. The Oregon Department of Forestry already identifies Portland as a "community at risk" due to current wildfire risk. The analysis will consider evolving risk factors due to climate change as well as mitigation strategies like defensible space, emergency vehicle access, water supplies, hazardous fuel reduction, evacuation routes, and public education. Partnership with Fire for additional \$100,000.	\$100,000								
16	PK_39	Assets & Development	Demolitions and Removal of Hazardous Structures - disposal of various unneeded or low performing PP&R built assets. This Package should be considered intertwined with package #A9. PP&R implemented an Assets at Risk process in 2016 to identify and develop the business case for demolition of built assets which pose a hazard to the public, have outlived their useful lives, and otherwise do not make sense to sustain. The purpose of this one-time add is to provide resources to clear some backlogged demolitions before the situation becomes extremely hazardous and to provide support for accelerating divestitures including appraisals, surveys, and other process support.	\$300,000			\$300,000			\$300,000		
18	PK_24	Assets & Development	Major Maintenance Capital Projects - Provides funding for the Stearns Canyon Stairs repairs (\$500,000) and the Forest Park culverts (\$2,142,511), two of the priorities on the major maintenance list that totals \$29.8 Million.				\$500,000			\$2,642,511		
17	PK_41	Various	Office of Management and Finance - Interagency balancing - Funds provided to support proposed funding to OMF services					\$93,887			\$93,887	
Sub-Total One-Time and Ongoing General Fund Requests				\$3,375,000	\$1,452,471	\$770,000	\$1,220,000	\$1,128,670	\$800,000	\$3,742,511	\$1,078,670	\$800,000
Total One Time Packages Required for Cuts				\$ 1,096,000	\$ -	\$ -	\$ 336,182	\$ -	\$ -	\$ 350,000	\$ -	\$ -
Sub-Total One-Time and Ongoing General Fund Requests				\$ 4,471,000	\$ 1,452,471	\$ 770,000	\$ 1,556,182	\$ 1,128,670	\$ 800,000	\$ 4,092,511	\$ 1,078,670	\$ 800,000