



**PP&R Reduction Package Summary - FY 2018-19 Adopted Budget**

Category	Requested Budget Package #	Reduction Package	Bureau Advisory Committee - Requested Budget	Regular FTE Impact	Mayor's Proposed	Regular FTE Impact	Adopted Budget	Regular FTE Impact	Total Reduction Amount
~1%	PK_01	<b>Outdoor Water Use Reduction - Reducing Splash Pad Hours and Turf Irrigation</b>	\$ 200,000	-	\$ 200,000	-	\$ 200,000	-	\$600,000
	PK_02	<b>Recover Costs for Emergency Tree Removal</b>	\$ 400,000	1.00	\$ 400,000		\$ 400,000		
~3%	PK_03	<b>Strategic Parking Assessment &amp; Revenue Study</b>	\$ 100,000		\$ 100,000		\$ 100,000		\$1,923,245
	PK_04	<b>Increase Cost Recovery of Private Uses of Park Facilities</b>	\$ 200,000		\$ 200,000		\$ 200,000		
	PK_05	<b>Increase Fees for Special Use Permits</b>	\$ 90,000		\$ 90,000		\$ 90,000		
	PK_06	<b>Transfer Utility Costs to Partner Organizations at PP&amp;R Owned Facilities</b>	\$ 193,500		\$ 30,000		\$ 30,000		
	PK_07	<b>Laurelhurst Dance Studio Realignment</b>	\$ -	(0.50)	\$ -	(0.50)	\$ -	(0.50)	
	PK_08	<b>Fountains Elimination</b> - Maintains the fountains and positions, eliminates general fund but ongoing funding provided by Water	\$ 620,000	(4.00)	\$ 620,000		\$ 620,000		
	PK_09	<b>Eliminate Service to Non-Core Properties in the PP&amp;R Land Stewardship Division</b>	\$ 6,191						
	PK_10	<b>Discontinue Planting &amp; Maintenance of Downtown Transit Mall</b>	\$ 100,000	(1.00)					
~5%	PK_11	<b>Reduce Capacity for Operational Support</b>	\$ 70,000		\$ 70,000				\$3,266,188
	PK_12	<b>Reduce Capacity for Data Systems Development and Support</b>	\$ 98,416						
	PK_13	<b>Efficiency to PP&amp;R's Work Order System</b>	\$ 70,000	(1.00)	\$ 70,000	(1.00)	\$ 70,000	(1.00)	
	PK_14	<b>Close Woodstock Community Center</b>	\$ 35,000	(1.00)					
	PK_15	<b>Eliminate Weekend Coverage at PP&amp;R's Customer</b>	\$ 56,562	(1.00)	\$ 56,562	(1.00)	\$ 56,562	(1.00)	
	PK_16	<b>Close Sellwood Community Center</b>	\$ 200,261	(6.75)					
	PK_17	<b>Close Fulton &amp; Hillside Community Centers</b>	\$ 136,182	(4.75)	\$ 136,182				
	PK_18	<b>Reduce Park and Facility Maintenance Capacity</b>	\$ 270,000	(3.00)	\$ 113,092	(1.00)			
	PK_19	<b>Regional Trails Service Reduction</b>	\$ 52,000		\$ -		\$ -		
	PK_20	<b>Reduce Frequency of Downtown Restroom Cleaning</b>	\$ 88,000		\$ -		\$ -		
	PK_21	<b>Eliminate Support for Removing Invasive Species in Natural Areas</b>	\$ 200,000	(2.00)	\$ 50,000				
	PK_22	<b>Reduction of Public Involvement Position</b>	\$ 80,076	(1.00)	\$ 80,076	(1.00)			
	PK_23	<b>Realignment of Outreach Position</b>	\$ -		\$ -		\$ -		
			<b>\$3,266,188</b>	<b>(25.00)</b>	<b>\$2,215,912</b>	<b>(4.50)</b>	<b>\$1,766,562</b>	<b>(2.50)</b>	
			<b>5%</b>		<b>3.4%</b>		<b>2.7%</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

Shaded box highlights packages that are included in the Adopted Budget