



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

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