

PP&R General Fund Requests - Final BAC

1/9/2020

FY 2020-21 Requested Budget

General Fund Requests		Estimated Ongoing	Estimated One-Time
Item	Description		
Operations and Maintenance (Land Stewardship and Assets and Development)	This funding is required to maintain and operate new assets as they are built. City Financial Policy directs PP&R to request this funding in anticipation of the increased need. If the request is approved, new positions are authorized in the Fall Supplemental Budget Process.	\$ 692,431	
Major Maintenance (Asset and Development)	If assets are not repaired and replaced, service levels decrease and maintenance costs rise. In FY 2018-19, the bureau was directed to request \$500,000 of ongoing resources for major maintenance each year. This request would increase the bureau's total allocation to \$4.4 million annually (including \$1 million dedicated to ADA improvements).	\$ 500,000	
Sustainable Future Position (Operations and Strategies)	This position would provide strategic coordination and project management for the Sustainable Future initiative. Dedicated staff will be essential to ensuring the bureau is able to build on the success of the City Council Work Session and move the initiative forward.		\$ 350,000
GF Request Total		\$ 1,192,431	\$ 350,000

Other Items Considered		Estimated Ongoing	Estimated One-Time
Urban Forestry Supervisor (Urban Forestry)	The current ratio of staff to management supervisors in UF Operations is 23 to 1, including seasonal staff. One Operations Supervisor position was created through reclassification of another UF position. Additional capacity is still required to achieve reasonable staff supervision ratios.	\$ 176,000	
Vehicles (Land Stewardship)	Two light trucks are needed to ensure that existing staff are able to travel to park work sites with the proper equipment to deliver services.		\$ 95,000
Marketing Coordinator (Recreation Services)	Aggressive revenue targets established in last year's budget required a increased marketing effort. A limited term position was created in FY 2018-19 and then extended as part of the Fy 2019-20 budget. This funding would make the position permanent.	\$ 100,000	
Watering (Land Stewardship)	Ambitious efforts to cut costs by reducing water use in previous budget processes led to impacts on tree and shrub health. Stringent water management practices have been implemented and new, more drought tolerant plants are being selected. This funding would partially restore water use levels to support climate resiliency and plant health in our parks.	\$ 100,000	
BES Funding Backfill (Land Stewardship -Natural Areas)	To meet budget reductions in FY 2019-20, three positions were redirected to co-managed PP&R and BES properties and funded by BES. Actual charges for this work are below budget. This request would backfill a portion of the revenue goal, allowing focus on land management priorities as outlined in the Natural Areas Restoration Plan.	\$ 123,000	
Park Technician (Land Stewardship)	In addition to a portfolio of existing parks, the East Portland crew has several new parks and insufficient staffing levels to provide appropriate maintenance of these parks. This position would provide relief for workload and safety issues and move toward more equitable service delivery on the east side.	\$ 123,000	
Keep Columbia Pool Open (Recreation Services)	This is the General Fund allocation necessary to keep Columbia Pool open. (Projected revenue earned from customers is \$322k. Total pool operations are \$811k). In the FY 2019-20 budget process, Council agreed to close Columbia pool in July 2020.	\$ 489,000	
		\$ 1,111,000	\$ 95,000

Capital Set-Aside Requests		Estimated Ongoing	Estimated One-Time
Stearns Canyon Stairs (Assets and Development)	Stearns stairs provide the only pedestrian entrance to Washington Park from Burnside Blvd. (at a public transit stop). The stairs are identified in the Washington Park Master Plan as a key feature. The current stair condition is extremely poor and unsafe. Current project funding is inadequate for the construction environment. Initial bids came in well above the allocated amount. Additional funding brings the project funding to \$1.25 million.		\$ 750,000
Energy Savings Initiative - Phase 2 (Assets and Development)	This initiative identifies a series of projects that would increase energy efficiency at numerous PP&R sites. These projects would result in both 'hard' (i.e. actual dollar savings) and 'soft' (i.e. staff time) savings. Savings estimates depend on amount allocated and the projects selected.		\$ 6,700,000
Workorder and Asset Management Software (Assets and Development)	The current workorder system is facing end-of-life. Technical support will likely no longer be available within the next few years. Managing, organizing, and tracking work orders is an essential function. This request would fund a position to determine workorder needs, evaluate options, and project manage the replacement of the current system.		\$ 550,000
TOTAL		\$ -	\$ 8,000,000