

PORTLAND PARKS & RECREATION
Requested Budget Reduction Packages
For the FY 2012-13

4%	6%	8%		Employee Impacts Regular and Seasonals
\$ 100,000	\$ 100,000	\$ 100,000	Eliminate 1 management position as part of restructure.	1 regular position: non-represented
100,000	100,000	100,000	Reduce the printing and mailing of quarterly Program Guides .	
50,000	50,000	50,000	Reduce support in sponsorship . Limits help in soliciting sponsor dollars for programs and scholarships.	1 regular position: non-represented
332,416	332,416	332,416	Close 3 SUN Community Schools and reduce the pass-through to Multnomah County by \$53,000 for SUN programs.	3 regular positions: represented Numerous seasonals: non-represented
35,817	53,726	71,635	Reduce 4, 6, or 8% of pass-through grants to Multnomah County Aging Services, five school districts, and Linnton Community Center.	
71,412	71,412	71,412	Eliminate supervisor and restructure Environmental Ed., Forestry Outreach, and Stewardship to report to other departments. Cut Outdoor Recreation .	1 regular position: non-represented Numerous seasonals: non-represented
982,854	982,854	982,854	Reduce daily park maintenance . May mean some parks have no garbage cans, others emptied less often. May mean most park restrooms close, some portable toilets may be added.	11 regular positions: represented 17 seasonals: represented
79,720	79,720	79,720	Close Buckman Pool . Has higher cost per participant than other pools.	1 regular position: represented Numerous seasonals non-represented
	74,693	74,693	Close Fulton Community Center . Fewer visits overall; higher General Fund subsidy. Alternatives to closing: Raise fees and reduce costs, or lease facility.	2.4 regular positions: 1.9 represented and .5 non-represented Numerous seasonals: non-represented
	33,524	33,524	Close Hillside Community Center . Fewer visits. Alternatives to closing: Raise fees or work with community to raise operating funds.	2.5 regular positions: 2 represented and .5 non-represented Numerous seasonals: non-represented
	244,166	244,166	Reduce daily park maintenance . See description above. Means more service reductions.	3 regular positions: represented 6 seasonals: represented
	505,817	505,817	Reduce park landscaping . Cuts horticultural work in developed parks.	5.5 regular positions: represented
		65,243	Reduce park landscaping . Cuts more horticultural work in developed parks.	1 regular position: represented
		347,541	Reduce daily park maintenance . See description above. Means more service reductions.	3 regular positions: represented 8 seasonals: represented
		104,000	Further reduce irrigation except sports fields.	
		80,000	Reduce public tree inspections . Cuts one position which will create longer citizen response time.	1 regular position: represented
		130,000	Reduce maintenance in natural areas and Hoyt Arboretum by rducing staff.	2 regular positions: represented
		131,417	Eliminate Elm Tree program for managing Dutch Elm Disease including removal of affected street trees and inoculations.	2 regular positions: represented
\$ 1,752,219	\$ 2,628,328	\$ 3,504,438	TOTAL	40.4 regular positions **Numerous seasonal positions

*** Seasonal Maintenance Workers are represented, Seasonal Recreation Leaders are non-represented.*