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IMPACT STATEMENT

Date: April 6, 2017

Council Date: April 19, 2017

Legislation Title: Accept progress report regarding commitments with Mt. Tabor Neighborhood Association for Mt. Tabor Park Reservoirs (Report)

Contact Name: Mary Ellen Collentine, P.E.

Contact Phone: 503-823-7474

Presenter Name: Gabriel Solmer, Deputy Director

Purpose of proposed legislation and background information:

This Annual Report is to inform City Council of progress regarding the commitments made in Council Resolution No. 37146 (Agreement with Mt. Tabor Neighborhood Association for Mt. Tabor Park Reservoirs). The Resolution is focused on the historic reservoirs at Mt. Tabor Park, and includes directives regarding communication, alternative water management strategies, water levels in the reservoirs, tree policy, historic preservation, and an interpretive program.

This report covers the 12-month period from February 2016 to February 2017. A project team from the Water Bureau and representatives of the Mt Tabor Neighborhood Association (MTNA) — which formed a committee to represent the neighborhood association — and the Friends of Mount Tabor Park (FMTP) are managing implementation of the activities related to Council Resolution No. 37146 and the subsequent Mt. Tabor Reservoirs Historic Preservation Project. This group jointly prepared and submits this report.

Financial and budgetary impacts:

Council Resolution No. 37146 directs the Water Bureau and other bureaus to work with the MTNA to prioritize the historic preservation construction projects specified in the 2009 Mt. Tabor Historic Structures Report (HSR), for which Council allocated at least \$4,000,000 over the ensuing four-years.

The Historic Preservation Budget for FY 2016-17 was requested in a Decision Package in February 2016 and \$750,000 was approved. Of that amount, it is estimated \$250,000 will be spent through the end of the current fiscal year. The remaining amount will be requested to carry over into FY 2017-18. A Decision Package in February 2017 was requested in the amount of \$1,020,000 for FY 2017-18 and is pending approval.

The Water Bureau and MTNA have done extensive planning and preparation over the course of this year to identify the highest priority projects to implement \$1,500,000 of work in FY 2017-18. This honors the schedule envisioned during the negotiations between the Water Bureau and the community, which created Council Resolution No. 37146. The joint project team, in planning these projects, bundled them to maximize cost efficiency and productivity, while minimizing the duration of impact to the park and community.

If the FY 2017-18 Budget is not approved as requested, there will be risks of inflating the costs and accomplishing less work in later years, as well as requiring larger budget requests in later years to meet the commitment made in the Council Resolution.

The first year of the interpretive program is anticipated to start closer to the beginning of FY 2017-18 and will be focused on historic research, public outreach and draft program development. The FY 2017-18 Budget will be requested in the Spring BMP.

Community impacts and community involvement:

Council Resolution No. 37146 addresses communication between the Water Bureau and the community due to a history of unsatisfactory communication regarding issues at the Mt. Tabor historic reservoirs over the previous fourteen-years. During the period of this report the MTNA and the Water Bureau have developed a consistent and productive working relationship.

This last year, the Water Bureau project team met with the MTNA committee once a month for both the Tabor Reservoir Adjustments (disconnect) construction project and for the Mt Tabor Historic Preservation Project. The construction meetings focused on sharing updates and airing issues. These face-to-face conversations have kept the neighborhood informed about the progress of the reservoir disconnect construction project, and provided a ready-made community sounding board for Water Bureau staff as construction issues arise.

The Water Bureau Historic Preservation project team and MTNA members initially met in February 2016 to better understand the MTNA's goals for the Mt. Tabor Reservoirs Historic Preservation Project. Subsequent meetings discussed priorities for the work specified in the 2009 Mt. Tabor Historic Structures Report. A schedule was established for monthly project meetings, with additional meetings for those members of Water Bureau, Parks, and the MTNA participating in the professional, technical, and expert (PTE) consultant selection process. It is anticipated that monthly meetings will continue for the duration of the project. In addition, Water Bureau staff will participate in MTNA meetings and public outreach to communicate the preservation and interpretive program work to the community. Water Bureau and MTNA project team members will also appear before City Council, Public Utility Board (PUB), and Landmarks Commission to communicate project elements and status.

Budgetary Impact Worksheet

Does this action change appropriations?

☐ YES: Please complete the information below.

☒ NO: Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount


Michael Stuh, P.E., Administrator

4/11/17
Date