

IMPACT STATEMENT

Legislation title: Accept the Year Four Report on the \$68,000,000 Parks 2014 General Obligation Bond (Report)

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Purpose of proposed legislation and background information:

The purpose of this report is to review and share with the public the current status, achievements and challenges of the \$68 million 2014 Portland Parks & Recreation Replacement Bond Program. Since the inauguration of the Bond, the Bond Team has laid the foundation for a successful parks improvement program, including prioritizing needs and project scopes with public input, creating project budgets, evaluating design proposals, processing project permits, requesting bids from construction contractors, and managing construction work and associated contracts.

The Bond Team continues to move several projects forward through design, permitting, bidding, construction, and completion. All 52 identified Bond projects are now underway or complete. In the fourth year of the Bond Program, fourteen projects were completed and open to the public, bringing the total number of completed projects to 34. The Program ended the fiscal year with total spending at \$40.8 million, 39% of which went to State certified disadvantaged, minority-owned, women-owned, and/or emerging small businesses, exceeding the City's 20% utilization goal.

In Year 4, PP&R engaged an independent firm to complete a Performance Audit of the Bond Program. Audits were required in the Bond Measure language to ensure fiscal accountability. This Audit, completed in January 2019, reviewed the Bond Program's performance by examining the Program's processes, reporting structures, and specific project records. The findings of the Audit confirmed that the Bond funds are being spent in a manner that adheres to the language of the Measure, that the Program is operating in a fiscally responsible manner, and that the existing documentation systems are transparent, in place, and functioning well. The results of the Audit will also serve a guide for future work to ensure the efficient delivery of the Bond projects.

Community participation and outreach for Bond projects continues to build on previous public outreach efforts. Public outreach, including advisory committees and public meetings, will help ensure that improvements continue to meet the needs and expectations of the community.

Financial and budgetary impacts:

There are no financial or budgetary impacts directly resulting from the presentation of this Report. Portland Parks & Recreation allocated \$47.6 million of the \$68 million Parks

Replacement Bond to 34 Phase 1 projects and allocated the remaining dollars to an additional 18 projects.

Community impacts and community involvement:

In 2014, the Portland community voted to support a measure to issue up to \$68 million in general obligation bonds to pay for the capital costs of repairs and improvements to existing park facilities. The initial Parks Replacement Bond projects identified with community input included repair or replacement of playgrounds, trails and bridges, pools, facilities to protect workers, restrooms, Pioneer Courthouse Square, accessibility improvements, and other urgent repairs.

The initial project list was developed from various sources, including staff-identified needs, policy documents such as *Parks 2020 Vision*, park master plans, technical papers, asset evaluation reports, and input from residents and other public agencies. Potential projects were screened, evaluated, and reviewed against community priorities and system-wide needs.

In Year 2, public outreach efforts for the Bond Phase 2 Project List included:

- 6 Neighborhood Coalition meetings
- 2 Town Halls
- 1 Portland Stand with Refugees & Immigrants event
- 1 PP&R Parks for New Portlanders Youth Ambassadors Meeting
- 2 Parks Board meetings
- 2 Bond Oversight Committee meetings
- 1 Budget Advisory Committee meeting
- Online comment form and responses to all comments
- Email notifications
- Annual Report 2015-2016 and Oversight Committee Report 2015-2016
- Webpage updates

In Year 3, the Bond Program focused on project delivery and held 30 public meetings and 9 celebration events. The Parks Bond website had 23,733 hits.

In Year 4, the Bond Program held 19 public meetings and 3 celebration events. The Parks Bond website had 25,688 hits. Website outreach was improved this year with a new online interactive map showing the location and status of Bond projects.

In Year 4, and at the recommendation of the Oversight Committee, PP&R conducted an online community survey to assess community outreach effectiveness and to gauge if the public feels the Bond Program has been open and transparent. The survey results indicate more than three quarters of respondents had heard of the Bond or its projects and 36%

rated the transparency as good/very good. In response to additional feedback received, Bond related social media posts have increased.

100% Renewable Goal:

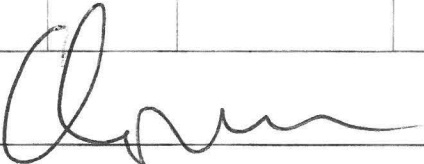
The City's Renewable Energy Goals are not directly impacted as a result of the presentation of this report. The City's total energy use is expected to decrease as a result of some projects described within the report. These projects include updated pool mechanical systems, modern HVAC systems, new roof insulation, LED lighting, and modern work facilities and maintenance shops.

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



Claudio Campuzano
Finance, Property & Technology Manager

9/19/19

Date