

IMPACT STATEMENT

Legislation title: Authorize Architect/Engineer design services contract for Mt. Scott Community Center Seismic Retrofit and Expansion Project for amount not to exceed \$3,566,328 and add the Mt. Scott Community Center Expansion Project to the Parks & Recreation System Development Charge Capital Improvement Plan (Ordinance; amend Ordinance No. 187770)

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Purpose of proposed legislation and background information:

Council approval is required for issuance of architecture contracts with a value over \$1 million. Approval of this action will authorize the Chief Procurement Officer to proceed with contract award for architecture design services for the design of improvements at Mt. Scott Community Center (MSCC), located at 5516 SE 72nd Avenue and SE Harold Street, Portland 97206.

The improvements that will be constructed under the MSCC Seismic Retrofit and Expansion Project (“Project”) will resolve numerous safety, capacity and maintenance issues that have been outstanding for several years. Improvements include demolition and reconstruction of unreinforced masonry (URM) areas to meet the current Seismic Code; facility expansion; new natatorium HVAC system; replacing a failing roof in the pool mechanical room; improving accessibility; removing existing hazardous materials; and making energy efficiency improvements.

Council approval is required to amend the System Development Charge Capital Improvement Plan (SDC-CIP) list to add the MSCC Project. There is not a project to expand MSCC on the current Council adopted SDC-CIP list. Approval of this action will authorize amendment of the SDC-CIP list by adding the MSCC Project to the SDC-CIP list. Modification of the list to add this Project will not alter the SDC fee schedule.

Financial and budgetary impacts:

Consultant Contract Price: The Architect/Engineer contract for the design of the Project provided by the consultant team led by FFA Architecture and Interiors, LLC is \$3,566,328.50. PP&R’s confidence level in proposal is high, as the consultant is familiar with the MSCC facility.

SDC-CIP List Amendment: SDC funds can only be used for capacity-increasing projects. The SDC Program Manager and City Attorney have provisionally confirmed SDC eligibility of the Project, on the condition of City Council authorizing amendment of the SDC-CIP list. Portland Parks & Recreation (PP&R) will track Project spending to ensure that SDC

funds will only be used for the Project component that increases MSCC capacity. The \$8.5 million in SDC investment is forecasted to be available, given SDC revenues and existing balance.

Construction Budget: Construction budget is established at \$14 million. PP&R's confidence level in the construction cost estimate is medium due to the extended time prior to start of construction, high market demand for commercial construction services, low contractor availability, and pricing risk from uncertainties in material supply chains for estimates and project bids.

Total Project Budget: The funding source is a combination of funds from the Build Portland Initiative and PP&R SDC funds:

Funding	Amount
Build Portland Initiative	\$15,000,000.00
PP&R SDC	\$8,500,000.00
TOTAL:	\$23,500,000.00

This Project will not result in any new or modified financial obligations through Intergovernmental Agreements or Memoranda of Understanding, and all capital costs will be included in the FY2022-23 through FY 2026-27 5-Year Capital budget.

The anticipated operations and maintenance costs were estimated in 2019 at \$180,000 per year. Construction completion is scheduled for fall 2025 and operations and maintenance costs may increase. Future operations and maintenance costs for built objects will be addressed through the PP&R annual budget process.

Community impacts and community involvement:

The improvements will be made primarily in the northern half of MSCC, at the corner of SE 72nd Avenue and SE Harrold Street. This area of the park has street frontage on the north and west side and a parking lot to the east of the Project site.

PP&R and its design consultants will assemble a Project Advisory Committee (PAC) of diverse BIPOC, immigrant and refugee participants, local accessibility experts, parents, and caregivers of children with differing physical or developmental abilities, and neighborhood representatives. The PAC will be tasked with helping to guide the design, discuss challenges related to accessibility and inclusion at conventional community centers. Their work will enable PP&R to understand the needs of the neighborhood as a whole as they relate to recreation. PP&R will seek public input through PAC meetings, prior to Open House meetings with the general public, to understand the current use of the center, solicit and discuss public feedback and gain support for the design of improvements.

100% Renewable Goal:

The Mt. Scott Energy Use Intensity (EUI) 2017 baseline was documented by McKinstry at 283 kBtu/sf/yr and determined to be "very high" in general for a commercial facility. To put

this EUI in perspective, the US national average EUI for a college campus is 155 Btu/sf/yr". By reconstructing the old section of MSCC, PP&R can rebuild an energy-efficient structure. The proposed energy reduction goal for this project is 30% energy cost savings beyond LEED baseline requirement. The reduction is anticipated to take place by a combination of energy-efficient methods and renewable energy use goal of 2% per year, as feasible. This action will:

1. decrease the City's total energy use;
2. increase the City's renewable energy use.

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

Claudio Campuzano
Finance, Property & Technology Manager

5/12/2021

Date