

IMPACT STATEMENT

Legislation title: *Authorize the Director of Portland Parks and Recreation (PP&R) to negotiate and execute one or more Lease Agreements for a new East Zone Maintenance Facility.

Contact name: Dylan Paul
Contact phone: 503-307-8674
Presenter name: N/A Consent Agenda

Purpose of proposed legislation and background information:

Portland Parks and Recreation's Local Option Levy (Parks Levy) was passed in November 2020. The 5-year temporary Parks Levy will raise approximately \$48 million per year, starting in 2021 and will provide crucial operating funding for the PP&R parks system, programs that provide recreation services, and help conserve parks, nature, and clean water. To fulfill the Parks Levy commitments to voters, PP&R will expand personnel who will require workspace and operational infrastructure. Working collaboratively with OMF, pursuant to City Administrative Policy and OMF protocol, PP&R analyzed space needs and found that no existing City-owned properties could sufficiently accommodate PP&R's needs. Subsequently, PP&R staff identified a privately-owned site for lease in East Portland that has the potential to meet its maintenance space needs. PP&R desires to proceed with due diligence activities, so Park Levy personnel hiring is not delayed, which in turn will delay delivery of services for the community.

Financial and budgetary impacts:

PP&R's FY 2021-22 Request Budget included \$2 million for estimated annual expenses for a new East Zone Maintenance Facility. The Lease term is anticipated to be 10 years. Actual annual expenses will vary depending on the usable space, construction costs, and final rent terms. Annual expense escalations are estimated to be 3%.

Community impacts and community involvement:

The Parks Levy has a commitment to provide park and recreation services to diverse populations including communities of color, seniors, teens, households experiencing poverty, immigrants and refugees, and people living with disabilities. Moreover, new positions supported by the Parks Levy provides an opportunity to improve PP&R's employee diversity so PP&R can be more reflective of, and better serve, the community. The new East Zone Maintenance Facility will provide safe and improved working conditions for existing and new personnel to support the work of delivering on Parks Levy commitments, as well as provide space for training and gatherings. The Parks Levy Oversight Committee (PLOC) is composed of five member of the public, and reviews program implementation, advises on transparency and communication strategies, and counsels on an independent audit process; meeting quarterly to review information produced by PP&R to verify compliance with the Parks Levy.

100% Renewable Goal:

- N/A

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

3/4/2022