

IMPACT STATEMENT

Legislation title: Amend the Bureau of Parks & Recreation FY 2014-15 Adopted Budget to add appropriation for up to 7.0 new positions and associated materials and services to support the implementation of the Parks Replacement Bond.

Contact name: Kia Selley

Contact phone: (x35590)

Presenter name: Kia Selley

Purpose of proposed legislation and background information:

The voters generously supported PP&R's request for \$68 million in new funding for urgent repairs in November 2014. Now it's time to deliver those projects in a timely manner. With more than 30 projects beginning in the next couple of years, in all parts of the City and with a range of project scopes, PP&R anticipates the need for up to seven new full-time staff. Up to five of those will be capital project managers, supported by one full-time community relations team member and an administrative assistant. The entire team may not be hired immediately this spring but could be added over time. Once the bond sales occur, projects need to start quickly and it's best if the new team is in place already, with proper training and orientation.

Financial and budgetary impacts:

The number of authorized positions in the FY 2014-15 Adopted Budget is amended to add seven (7) new positions to the Portland Parks and Recreation budget, including five project/construction managers and two support staff (specific job classifications to be determined).

These positions will be funded by bond proceeds expected to be issued in summer of 2015, but have a reimbursement declaration on file allowing funds to be spent prior to bond issuance with existing fund balance. The appropriation for the positions will be submitted as part of the Spring Budget Adjustment submittal.

No new revenue will be generated by this legislation.

Community impacts and community involvement:

None

Budgetary Impact Worksheet

Does this action change appropriations?

- ☐ **YES:** Please complete the information below.
☐ **NO:** Skip this section

Impact Statement for Requested Council Action

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

Portland Parks & Recreation Finance Manager