

**IMPACT STATEMENT****Legislation title:**

\*Authorize a PTE contract with Land Morphology PC to provide planning, design, and construction administration services for improvements to Leach Botanical Garden at a not to exceed amount of \$433,314. (Ordinance)

**Contact name:** Ross Swanson  
**Contact phone:** 503.823.3577  
**Presenter name:** Kia Selley

**Purpose of proposed legislation and background information:**

To allow the City of Portland to enter into a PTE Agreement with Land Morphology PC for the planning, design, and construction administration services for improvements to Leach Botanical Garden.

**Financial and budgetary impacts:**

The City expenses for the contract's consulting services are \$433,314. Costs will be incurred during FY 2014/15 - FY 2017 and are budgeted in PPR's capital project budget. The confidence level for the negotiated contract price is medium.

The total project budget for the Leach Upper Garden Development Project (including staff time, consultants, construction, permits, contingency, and escalation) is \$2.1 million. Revenue is a combination of:

•	\$1,000,000	Parks SDC
•	\$149,000	PDC TIF Funding (secured).
•	\$ 951,000	PDC TIF Funding (unsecured)
	<u>\$ 2,100,000</u>	<u>Total</u>

PDC funding is coming from the Lents Urban Renewal Area. PDC has indicated that it will contribute the additional unsecured funding for construction, upon completion of design work.

The total \$2.1 million project budget allocates \$1.2 million for construction (contract, contingency, construction administration). It is anticipated that the future construction project will add to the existing Garden's Operations and Maintenance (O&M) expense; the exact increase in O&M will be determined based on the final design coming from this contract.

Future ordinance(s) related to the project budget are anticipated to be:

- IGA with PDC for construction funding
- Approval for bidding and construction contracting (will include O&M costs)

This legislation will neither generate nor reduce revenue coming to the City.

No current positions will be affected and no positions will be created, eliminated, or re-classified as a result of this legislation. Required staff time is estimated at 40% of one FTE.

**Community impacts and community involvement:**

There will be positive impacts to the community as a result of this Council Action. The consultant contract will help facilitate the continued development of the Leach Upper Garden through: design refinement, phasing plan and construction documentation for a catalyst construction project. The consultant, Land Morphology, will work with PPR, PDC, Leach Garden Friends, staff and stakeholders to merge the Garden's design, business plan, and a pending capital contributions campaign, to create a more efficient and financially strategic future.

The construction scope of work has not been determined at this point. The final scope of work will be determined through a design and prioritization effort, involving the stakeholders and public input. It is anticipated that the project will result in improved pedestrian and vehicle access for the Garden. These changes would widen the audience of this unique and culturally rich resource for outer southeast Portland, an area of town deficient in parks and open space opportunities. The

The design process following this Council action will include an extensive outreach process, including a Citizen's Advisory Committee, public work-shop and Open House which will build on the previous work. Leading up to this Council Action, there were several planning efforts which have catalyzed this pending contract. These efforts have included the 2010 Garden Master Plan, the 2011 Garden Business Plan and the 2012 Upper Garden Schematic Design plan. The following outside organizations participated as members of the project advisory committees:

- Pleasant Valley Neighborhood Association (NA)
- East Portland Neighborhood Coalition
- Portland Audubon
- PDC's Lents Urban Renewal Advisory Committee
- Portland State University
- Lan Su Chinese Garden
- Johnson Creek Watershed Council
- Leach Garden Friends
- David Douglas School District
- Adjacent Neighbors
- PP&R zone staff

In addition to three advisory committee meetings, PP&R held 3 public meetings/open houses for project stakeholders. Stakeholders were also provided newsletter mailings.

**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

 2/27/15 

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PP&amp;R Finance Manager Approval/Date