

IMPACT STATEMENT

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

Contact name: Lauren McGuire, Development Program Manager

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Presenter name: Lauren McGuire, Parks Development Program Manager

Purpose of report and background information: The purpose of this report is to review and share with the public the current status 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, budgeting and planning project scopes, evaluating design proposals, initiating design work, requesting bids from construction contractors, and managing construction work and associated contracts.

The second year of the Bond Program built on the first year's foundational work, with the Bond Team moving several Bond Phase 1 projects forward through design, permitting, construction, and completion. As of July 2017, all 34 Bond Phase 1 project are underway. Eight projects are complete (three of which were condition assessment studies), and significant progress has been made on the remaining 26 projects in Phase 1.

Over the last year, PP&R staff have also completed a significant amount of work to identify and scope the Bond Phase 2 Project List which would utilize the remaining \$20.4 million of the Bond funding. Staff prepared asset and facility assessments and then prioritized those assets and facilities in most critical need of repair. Projects were scoped and costed and then the proposed Phase 2 Project List was circulated in the community to gather public feedback.

Community participation and outreach for Bond Phase 1 projects and for the Bond Phase 2 Project List was extensive and 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.

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 and Pioneer Courthouse Square, as well as making 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 register 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, the Bond Program has attended 40 public meetings, 5 celebration events, posted 136 signs and had 77,012 hits to individual Parks Bond project webpages.

Public outreach efforts for the Bond Phase 2 Project List included:

- 6 Neighborhood Coalitions 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

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


Finance Manager Approval

8/2/2017
Date



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

Date: August 15, 2017

To: City Council

From: Lauren McGuire, Development Program Manager
Portland Parks & Recreation

RE: Amendment request for Council Agenda Item 904

Year Two Report on the \$68,000,000 Parks 2014 General Obligation Bond (Report)

For clarification purposes, the following changes have been made in the Council document Bond Annual Report Year 2 Agenda Item 904. The amendment will be presented at the Council meeting on August 16, 2017.

- On right of page 18, amend the graphic showing ~~8.3%~~ to 6.6% cumulative percentage of funds spent on administrative costs.
- On right pf page 18, delete ~~the 5% Average percentage of funds spent on administrative costs in FY 20-16-2017~~ from that page.
- On page 46, add a clarifying title saying "Administrative Expenses Over Time"
- On page 46, add a clarifying title to the graph at the bottom of the page saying "Administrative Expense % of Spend by Month".

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Commissioner Amanda Fritz
Director Mike Abbato

PARKS REPLACEMENT BOND

ParksReplacementBond.org

