

IMPACT STATEMENT

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

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Purpose of report and background information: The purpose of this report is to review and share with the public the current status, achievements 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 and project scopes with public input, creating project budgets, evaluating design proposals, processing project permits, requesting bids from construction contractors, and managing construction work and associated contracts. The Bond Team continues to move several projects forward through design, permitting, bidding, construction, and completion. All 52 identified Bond projects are now underway or complete.

In this third year of the Bond, 13 Phase 1 projects were completed and open to the public. That brings the total number of completed 2014 Parks Bond projects to 21.

We also engaged an independent firm to complete an audit of the Bond Program. Audits were required in the Bond measure language to ensure fiscal accountability. This audit, to be completed in 2018, will review the Bond Program's performance to date by examining the Program's processes, reporting structures, and specific project records. It will serve as a progress check on how the Bond Program is operating and as a guide for future work to ensure the efficient delivery of the Bond projects.

Community participation and outreach for Bond projects 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. Portland Parks & Recreation allocated \$46.7 million of the \$68 million Parks Replacement Bond in Phase 1 to 34 projects and the remaining dollars on an additional 18 projects.

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.

Year 2 public outreach efforts for the Bond Phase 2 Project List included:

- 6 Neighborhood Coalition 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

In Year 3, the Bond Program has attended 30 public meetings, 9 celebration events, posted 139 signs and had 23,733 hits to the Parks Bond website.

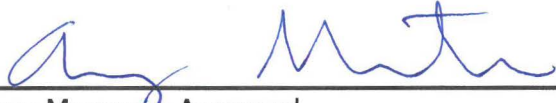
At the recommendation of the Oversight Committee, PP&R will be seeking community feedback on the public process. An online survey available from mid-August through the end of September 2018 will focus on public perception of transparency, inclusion, and ease of access. Staff will use the information to shape future outreach efforts.

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

7/11/18

Date