

IMPACT STATEMENT

Legislation title: *Authorize a competitive solicitation and contract with the lowest responsive and responsible bidder for construction of the Forest Park Entry Project (Ordinance)

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Purpose of proposed legislation and background information:

Council approval is required for construction projects with a value over \$1 million. Approval of this action will authorize the Chief Procurement Officer to proceed with bid solicitation and awarding a contract for construction of improvements at Forest Park, located at the intersection of NW Yeon/Highway 30 and NW Kittridge, Portland 97219.

Park improvements include construction of a new park access, a parking lot for 30 vehicles, a bus drop off, trail head signage, renovation of Fire Lane 1, as well as stormwater management basins, stormwater catchment and sedimentation, tree planting, and other site infrastructure improvements, such as wetland enhancements ("Project").

Financial and budgetary impacts:

Contract price: The construction cost estimate for the project provided by the consultant team led by Walker Macy Landscape Architects and its cost estimator DCW Cost Management is \$2.4 million. PP&R's confidence level in the cost estimate is medium due to the current bidding and construction market, low contractor availability, and pricing risk from uncertainties in material supply chains for estimates and project bids.

The total project budget: The funding source is a combination of funds from PP&R System Development Charges (SDC) and a State of Oregon Grant.

Funding	Amount
PP&R SDC	\$2,800,000.00
State Grant	\$1,500,000.00
TOTAL:	\$4,300,000.00

This Project will not result in any new or modified financial obligations through Intergovernmental Agreements or Memoranda of Understanding, and all capital costs are included in the FY21-22 budget. The anticipated Operations and Maintenance cost to the General Fund will be approximately \$ \$47,938 per year.

The construction resulting from this Ordinance will not impact current or future revenues for the Bureau. Future operations and maintenance costs for built objects will be addressed through the PP&R annual budget process.

Community impacts and community involvement:

An entrance for Forest Park has been envisioned for this site since the mid-1990's. A general vision for the Project was laid out in the Forest Park Natural Resources Management Plan (FPNRMP) dated February of 1995, which is still in effect. The Project will support that Plan's broader vision and goals for the Park as a whole.

To date, there have been many outreach activities to gauge the public's interest and priorities for this Project. The Project Team conducted ten Initial Key Stakeholder Interviews with non-profit organizations, government agencies, bike activist, runners and neighbors.

A Public Advisory Committee (PAC) was assembled that helped inform the Project design process over the course of six PAC meetings. The PAC was made up of the following stakeholders: State Representative, residents of adjacent neighborhoods, Forest Park interest groups, cultural non-profits and staff support. Intercept surveys/interviews at Forest Park, Latino Family Night, the Jade Night Market, Montavilla & Peninsula Free Swim and Blue Lake Regional Park provided the project team with additional input, along with targeted New User/Underrepresented Community Outreach to 20 different groups for a short conversation and in-depth Focus Groups with the African American Outdoor Association, Mujeres Movimiento, Camp ELSO, and the African Community Council of Oregon. Three Open House general public outreach events at St. John's Community Center accompanied by three online surveys to correspond with Open Houses at Project initiation, conceptual design and preferred design phase rounded out the public outreach efforts for this Project.

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 Campuzano4/27/2021

Finance Manager PP&R (Claudio Campuzano)

Date