A photograph of four children standing in a wooded area. From left to right: a boy in a black jacket with orange accents, a boy in a blue jacket, a boy in a grey and black Jordan brand jacket, and a girl in a denim jacket and yellow pants. They are all smiling and have their arms around each other.

# North Clackamas Parks and Recreation District Budget Presentation FY 2018-19

Scott Archer, NCPRD Director

Laura Zentner, Business & Community Service Director



**N CPRD is a service district of  
Clackamas County and a division of  
the Business and Community Services  
Department.**

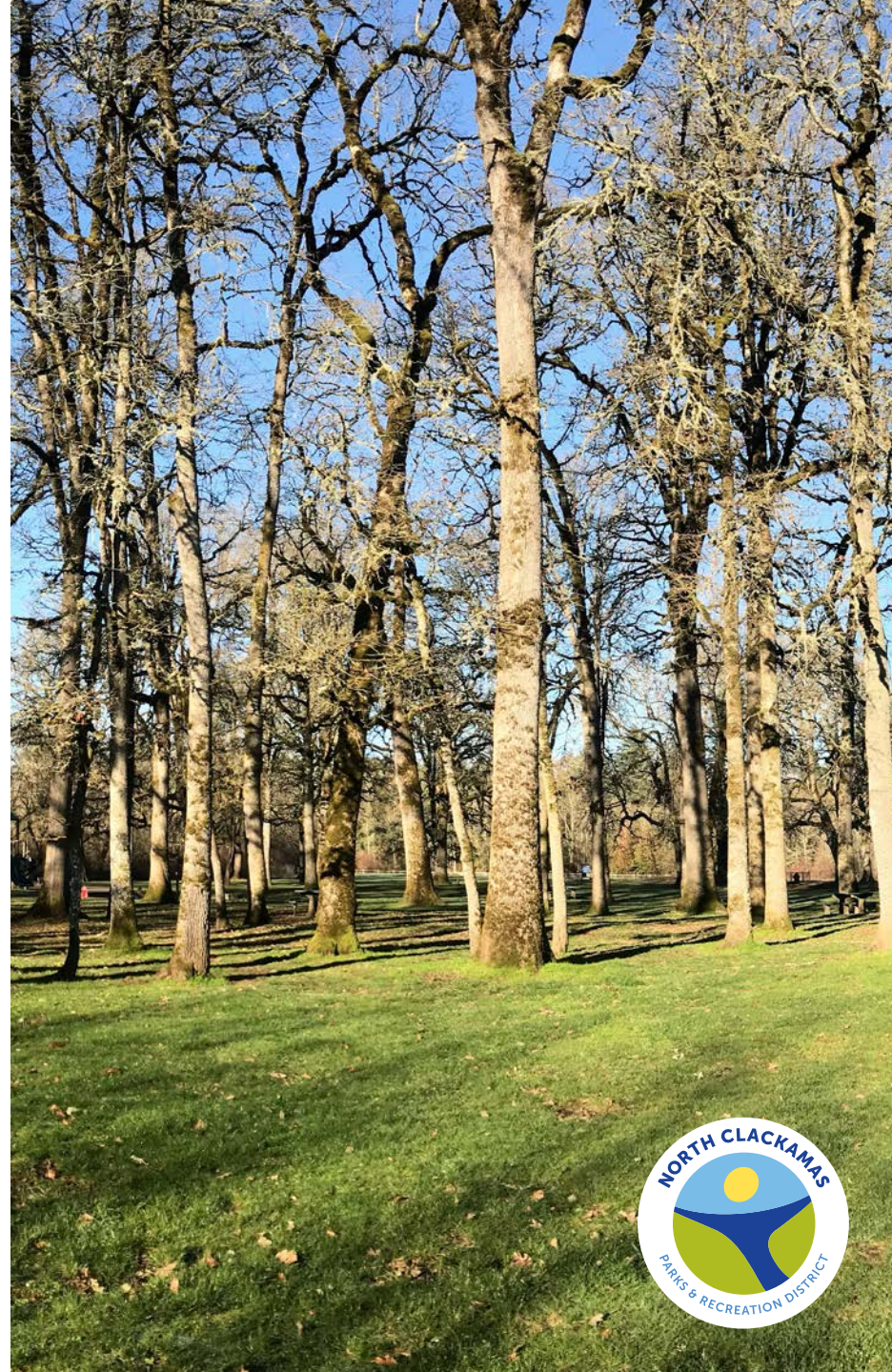
**N CPRD does not employ any County general funds.**



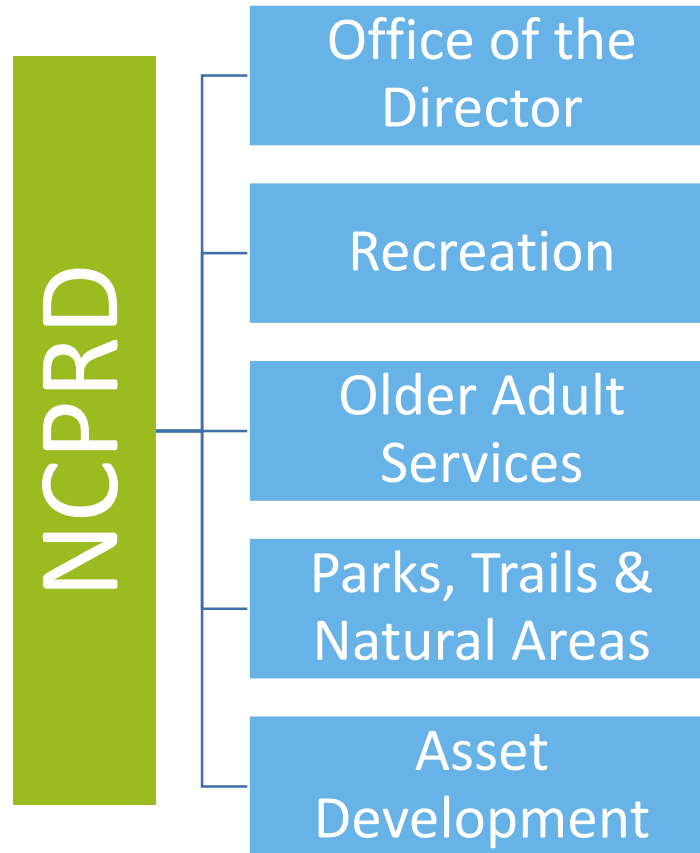


# Mission Statement

To enrich community vitality and promote healthy living through parks and recreation.



# NCPRD PROGRAMS



# Departmental Budget Request

3 Year Trend

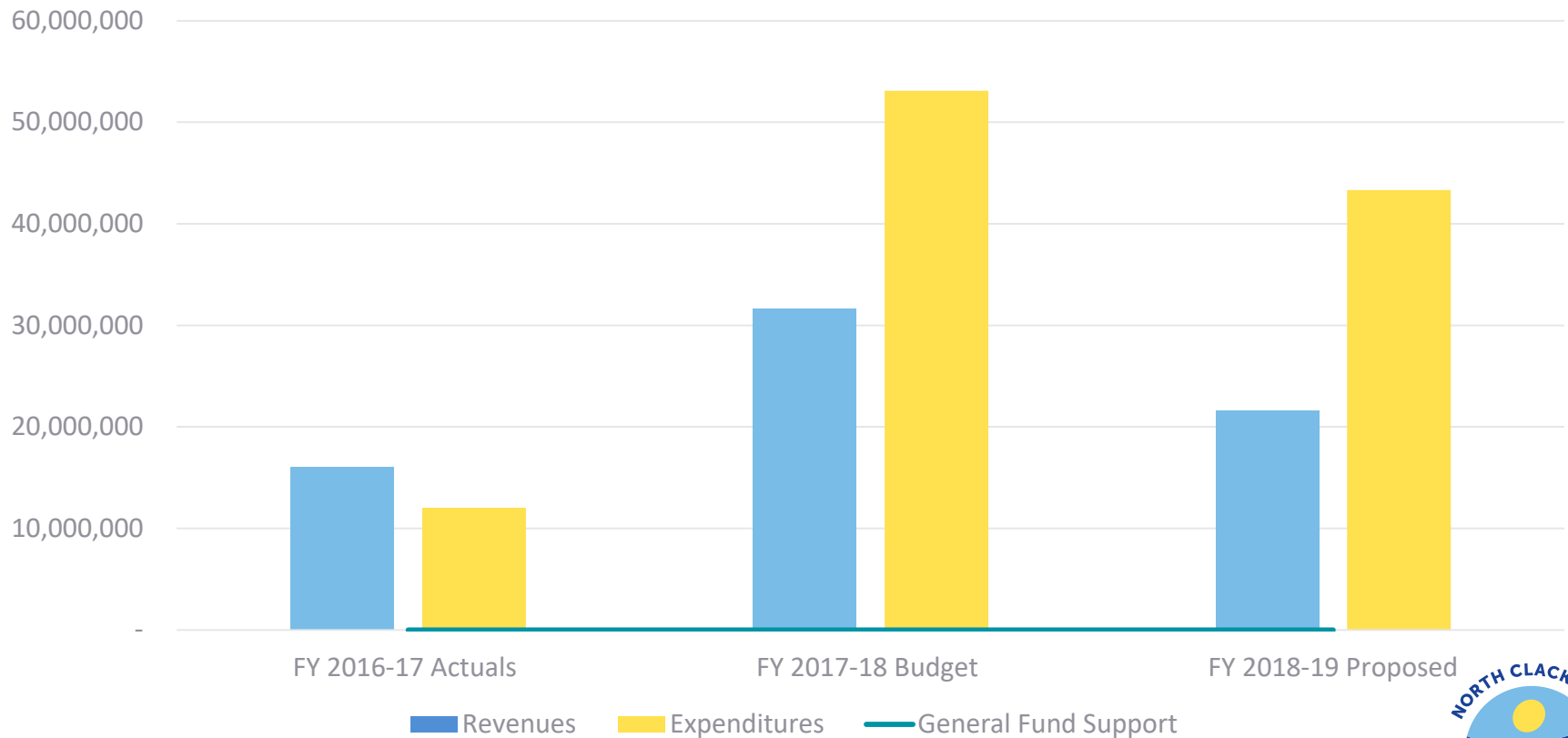
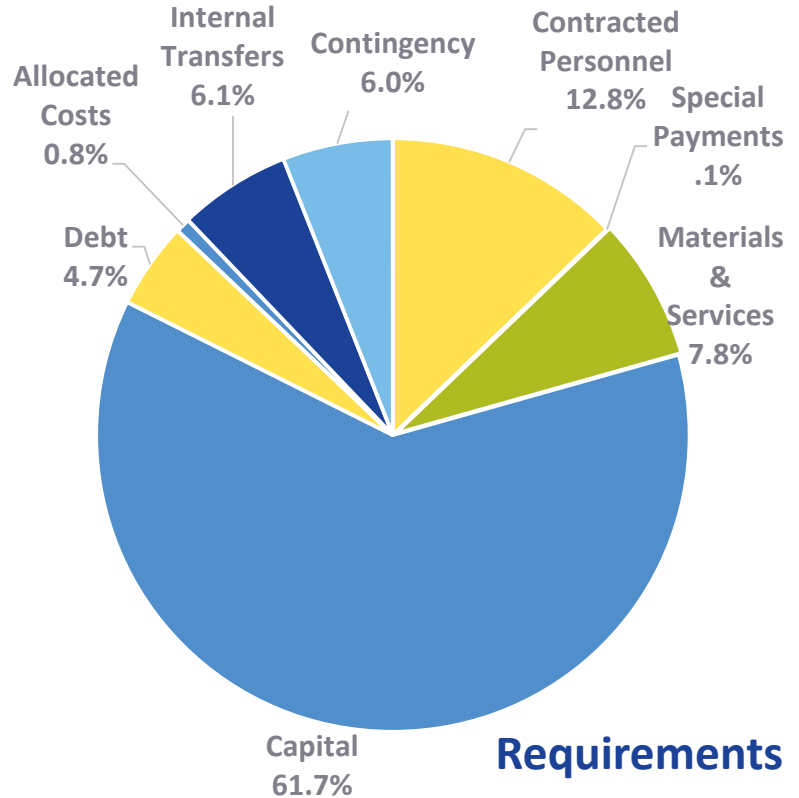
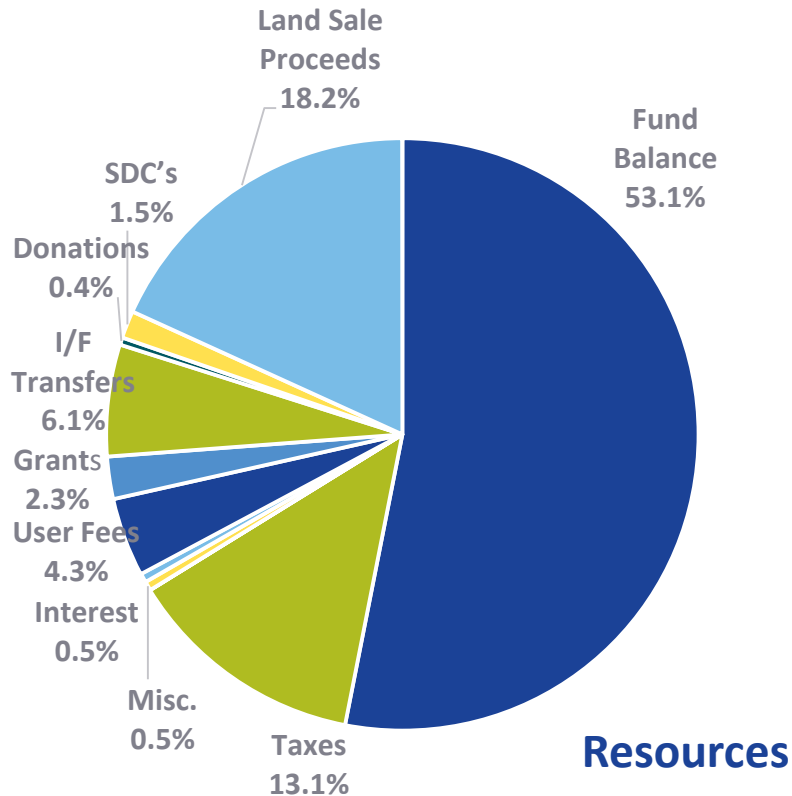


Chart does not include beginning fund balance or contingency

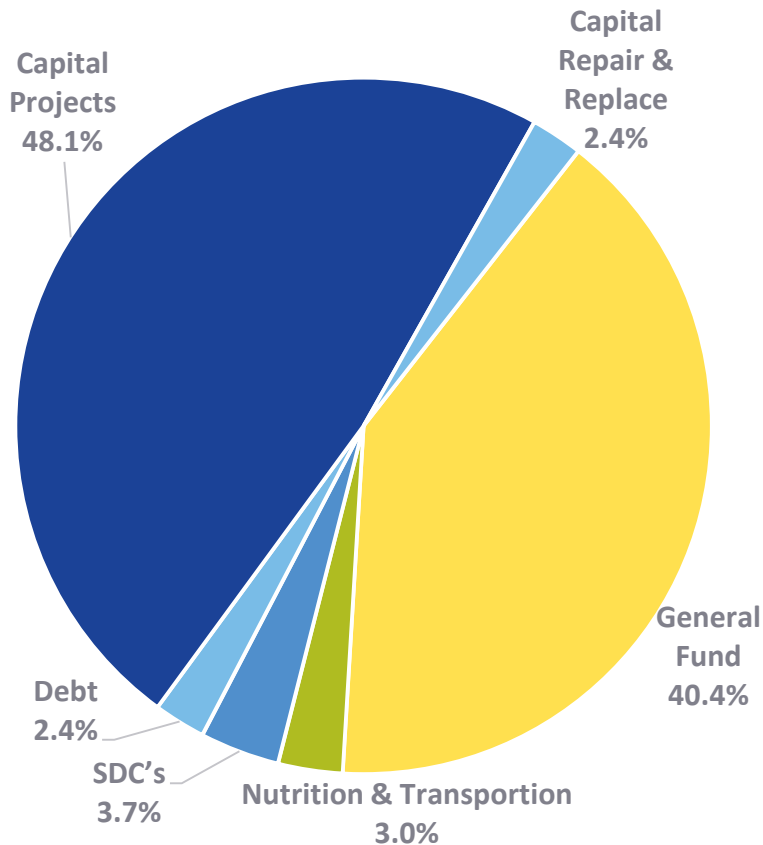


# FY 2018-19 Proposed Budget

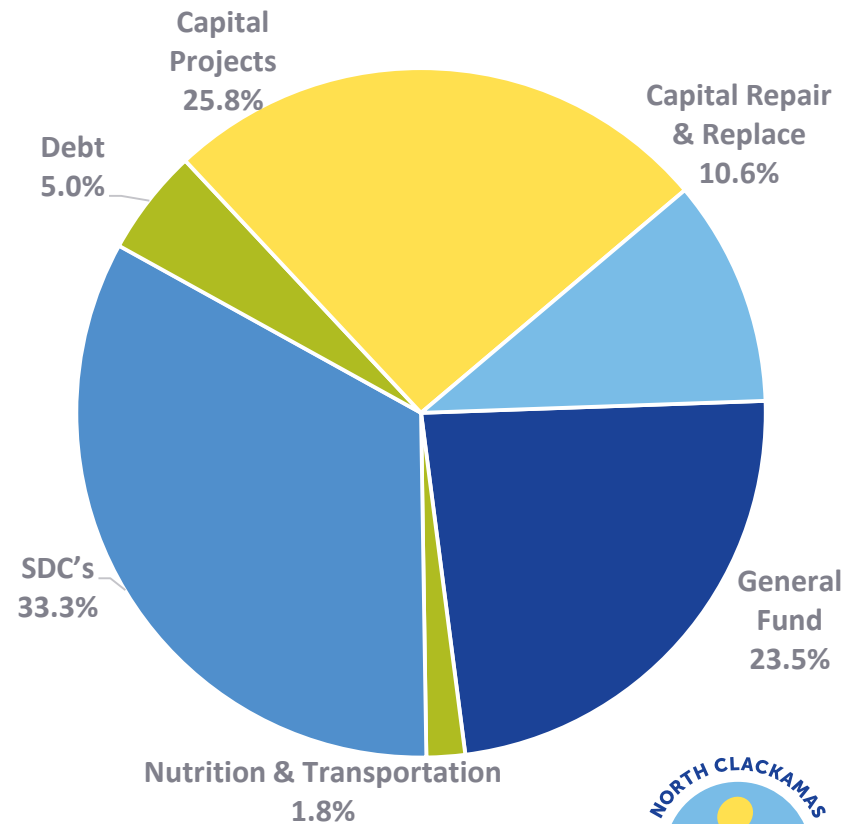


# FY 2018-19 Proposed Budget

## Resources by Fund



## Requirements by Fund



Charts do not include beginning fund balance or contingency



# Changes in Full Time Equivalents (FTE)\*

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/Decrease	%
NCPRD Office of the Director	1.44	1.25	(.19)	(13.2%)
Recreation	12.64	12.24	(.40)	(3.2%)
Older Adult Services	7.35	7.46	.11	1.5%
Parks, Trails & Natural Resources	12.08	11.45	(.63)	(5.2%)
Asset Development	2.20	1.30	(.90)	(40.9%)
<b>TOTAL</b>	<b>35.71</b>	<b>33.70</b>	<b>2.1</b>	<b>(5.6%)</b>

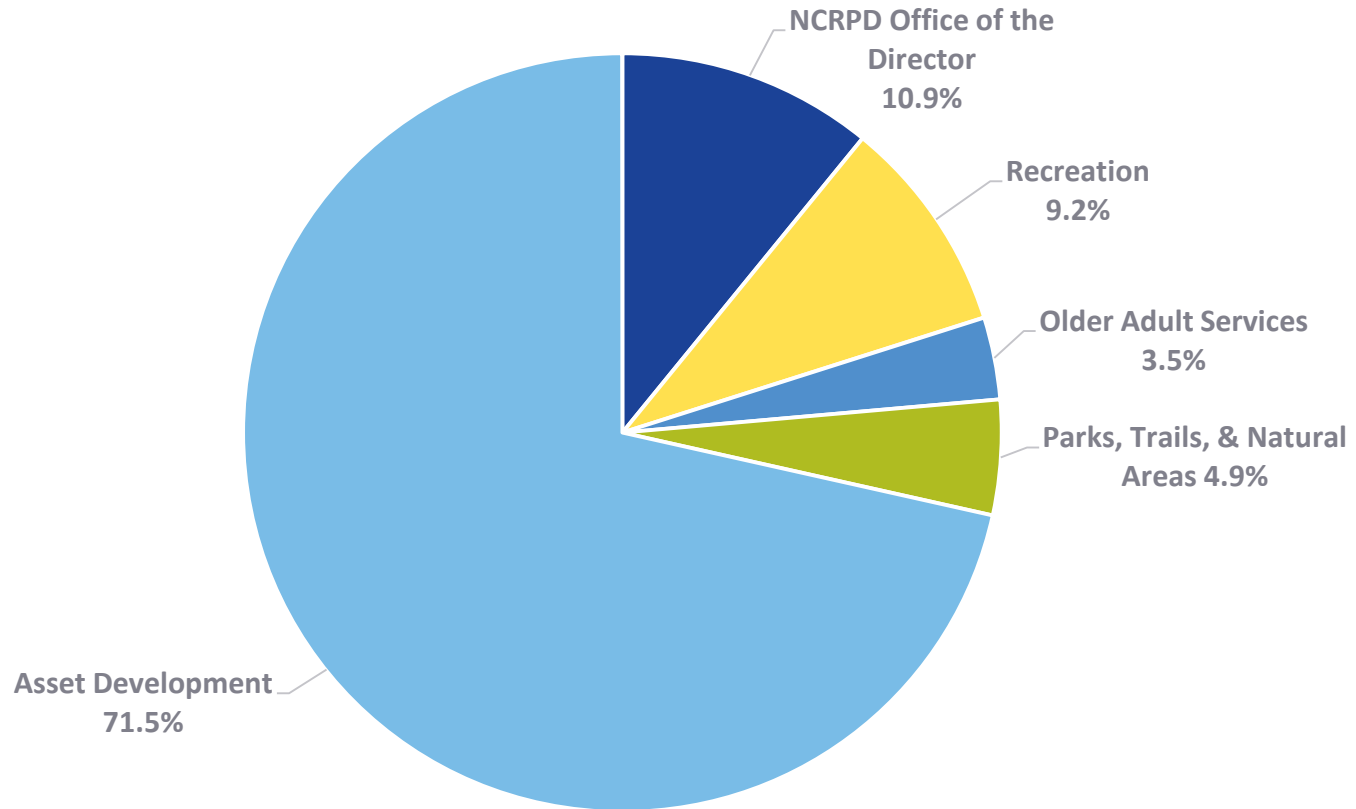
\*NCPRD contracts personnel services from Clackamas County and does not budget FTE. This is shown for informational purposes only.

The decrease of 2 FTE is for unfunded positions in Parks, Trails, and Natural Resources. Other changes are due to adjustments in allocations between lines of business.





# Proposed Budget by Line of Business



# Line of Business: NCPRD

## Office of the Director

Key Results		FY 17/18 Target	FY 17/18 Projected Performance	FY 18/19 Target
Result	Percentage growth of total social media followers at the end of the current fiscal year	N/A	N/A	10% growth
Output/Demand	Total social media followers at the end of the current fiscal year/total social media followers at the end of the last fiscal year	N/A	N/A	Data to be collected in 18-19
Result	Percentage of budget documents prepared in accordance with Oregon Budget Law	N/A	N/A	100%

**Total Budget:** \$5,036,907

**Major Revenue Source:** Permanent tax rate 0.5382

**Contingency:** \$2,664,277

**Reserve for future expenditures:** N/A  
Reduced transfer to capital asset repair/replace budget due to Happy Valley withdrawal from District (one-year only reduction)





# RECREATION



# Line of Business: NCPRD

## Recreation

Key Results		FY 17/18 Target	FY 17/18 Projected Performance	FY 18/19 Target
Result	Percentage growth of total program offerings that meet the program needs and satisfy program participants; evidenced by an increase in the number of individual program offerings.	N/A	N/A	2% growth over prior year
Demand/ Output	Total number of program offerings this fiscal year/total number of program offerings this last fiscal year	N/A	N/A	Data to be collected in 18-19
Result	Percentage of total number of program participants who reported being “satisfied” or better on completed surveys	N/A	N/A	80%
Demand/ Output	Total number of program participants who reported being “satisfied” or better on completed surveys/total number of program satisfaction surveys completed	N/A	N/A	Data to be collected in 18-19

**Total Budget:** \$4,252,514

**Major Revenue Sources:** NCPRD Property Taxes; Fees & charges \$2,031,000







# OLDER ADULT SERVICES



# Line of Business: NCPRD

## Older Adult Services

Key Results		FY 17/18 Target	FY 17/18 Projected Performance	FY 18/19 Target
Result	Percentage of volunteer applicants who are successfully placed	N/A	N/A	65%
Output/ Demand	Total number of volunteers placed/total number of volunteer applicants	N/A	N/A	800 placements/1250 volunteer applicants
Result	Percentage of Meals on Wheels clients served	N/A	N/A	100%
Output/ Demand	Total number of Meals on Wheels clients served/total number of Meals on Wheels clients requesting service	N/A	N/A	452 clients served/452 clients requesting services

**Total Budget:** \$1,621,098

**Major Revenue Sources:** NCPRD Property Taxes; Fees & charges \$475,747







# PARKS, TRAILS & NATURAL AREA



# Line of Business: NCPRD

## Parks, Trails, Natural Areas

Key Results		FY 17/18 Target	FY 17/18 Projected Performance	FY 18/19 Target
Result	Percentage of Maintenance Work Orders completed within 90 days	N/A	N/A	95%
Output/ Demand	Total percentage of maintenance work orders completed within 90 days/total number of maintenance work orders submitted this fiscal year	N/A	N/A	Data to be tracked in 18-19
Result	Percentage of capital repair/replace projects completed within the fiscal year	N/A	N/A	90%
Output/ Demand	Total number of capital repair/replace projects completed this fiscal year/total number of capital repair/replace projects on schedule this fiscal year	N/A	N/A	Data to be tracked in 18-19

**Total Budget:** \$2,244,878

**Major Revenue Sources:** NCPRD Property Taxes; Grant funds \$69,750; Lease revenue \$100,000







CONCORD SCHOOL

# ASSET DEVELOPMENT



# Line of Business: NCPRD

## Asset Development

Key Results		FY 15/16 Target	FY 17/18 Projected Performance	FY 18/19 Target
Result	Percentage of growth in District's developed parks, trails, and natural areas	N/A	N/A	7%
Output/ Demand	Additional acres of parks, trails and natural areas developed at the end of the fiscal year/current acreage of developed parks, trails and natural areas	N/A	N/A	30 new acres/449 currently developed
Result	Percentage of planning projects completed	N/A	N/A	55%
Output/ Demand	Total number of planning projects completed this fiscal year/total number of planning projects on schedule this fiscal year	N/A	N/A	5 projects completed/9 projects scheduled

**Total Budget:** \$32,935,655

**Major Revenue Sources:** NCPRD Property Taxes; Land Sale Proceeds \$8,393,481; Grant funds \$821,005; Service Development Charges \$674,818





# Key Performance Measures & Results

This is the first year that NCPRD has implemented Performance Clackamas.

With the measures we have targeted in 2018-19, we are confident that we will have quantifiable and qualitative results for decision-making in the future, based on a sound strategic plan.



# Emerging Issues

- This proposed budget is based on the assumption that the withdrawal of Happy Valley from the District has been completed. An estimated \$1.4 million in tax revenue has been reduced for fiscal year 2018/2019. For this year only, NCPRD has identified one-time savings, including a reduction of the transfer to the capital repair/replace fund, positions unfunded in Parks Maintenance and Natural Resources, and a reduction to contingency, in order to balance the budget.
- We have acquired three new facilities and their associated open spaces in a strategic partnership with North Clackamas School District (NCSD): Clackamas; Wichita; and Concord Elementary Schools, providing us with additional opportunities for recreational and educational offerings.
- NCPRD capital projects include a master plan for Concord Elementary, completion of Milwaukie Bay Park, development of Wichita Park, and development of the Boardman Wetlands Natural Area.







# Questions?





**Thank you**