

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Acting as the
NORTH CLACKAMAS PARKS AND RECREATION DISTRICT BOARD OF DIRECTORS

Study Session Worksheet

Presentation Date: February 26, 2013 **Approximate Start Time:** 10:30 a.m.

Approximate Length: 45 minutes

Presentation Title: NCPRD Master Plan Update

Department: North Clackamas Parks and Recreation District (NCPRD)

Presenters: Gary Barth and Katie Dunham, NCPRD, Karon Badalamenti, GreenPlay LLC

Other Invitees: Dave Miletich, Michelle Healy, Laura Zentner & Jeroen Kok, NCPRD; NCPRD District Advisory Board members.

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

The purpose of this study session is to update the NCPRD Board of Directors on the status of the NCPRD master plan project. No action is requested at this time.

EXECUTIVE SUMMARY:

NCPRD is guided by a comprehensive master plan that lays out the mission, vision, goals, and priorities for investment of the District's financial resources. The Master Plan includes recommendations for future parks, facilities, and programs within the District. The NCPRD Master Plan addresses recreational needs within our community and provides a framework for addressing strengths, weaknesses, opportunities, and threats to the District. The current Master Plan was adopted by the Board in 2004. The Master Plan was amended in 2007 after the City of Happy Valley joined the District.

Over the last decade the District has experienced a number of changes necessitating an update of the plan. These changes include significant population growth, acquisition and development of numerous park and recreation facilities, and creation of a natural resources program.

In addition to updating the Master Plan, NCPRD is also preparing a strategic plan and cost recovery plan. The intent of these three plans is to identify how to most effectively meet the park and recreation needs of a changing community over the next five to ten years.

FINANCIAL IMPLICATIONS (current year and ongoing):

NCPRD has hired GreenPlay, LLC, to support staff with the master plan, strategic plan and cost recovery plan. The contract with GreenPlay is budgeted in the 2012/2013 fiscal year budget. Those recommendations may have financial implications for the future of the District, and will be brought to the District Advisory Board and the Board for review.

LEGAL/POLICY REQUIREMENTS:

There are no legal/policy requirements at this time. However, the NCPRD master plan will have policy recommendations and implications that staff will request the DAB and Board to review in the future. NCPRD will be updating the Board on the project throughout the next few months, and will request approval of the plan prior to adoption.

PUBLIC/GOVERNMENTAL PARTICIPATION:

The plans are being guided by a series of meetings with community leaders and stakeholders, along with contributions from residents and participants through an extensive public process including focus groups, surveys, and public meetings. The District is committed to partnering with agencies around the region to better provide programs and services to its citizens. These partners have been invited to take part in focus group meetings to discuss future involvement with the District.

A project website is located at ncprd.com.

RECOMMENDATION:

None at this time. This worksheet and accompanying NCPRD Master Plan 2012-13 Timeline is provided to update the Board on the project and plan for completion of the project.

ATTACHMENTS:

1. NCPRD Master Plan 2012-13 Timeline

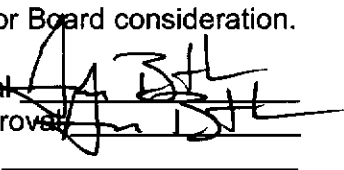
SUBMITTED BY:

Please sign or initial per instructions below to indicate this worksheet and any attachments have been reviewed and are ready for Board consideration.

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval _____



For information on this issue or copies of attachments, please contact Katie Dunham @ 503-742-4358

Fiscal Impact Form

RESOURCES:

Is this item in your current work plan and budget?

- YES
 NO

START-UP EXPENSES AND STAFFING (if applicable):

NCPRD budgeted funds to work with a consultant, GreenPlay LLC, on this project, and employed a planning intern during the 2012-2013 fiscal year to assist with the project. Current NCPRD staff is managing the project.

ONGOING OPERATING EXPENSES/SAVINGS AND STAFFING (if applicable):

ANTICIPATED RESULTS:

The NCPRD Master Plan will develop a framework for the District for the next five to ten years. These documents will have policy recommendations and implications that staff will request the DAB and BCC to review in the future. NCPRD will be updating the NCPRD Board of Directors on the project through completion of the project, and will request approval of the plan prior to adoption.

COSTS & BENEFITS:

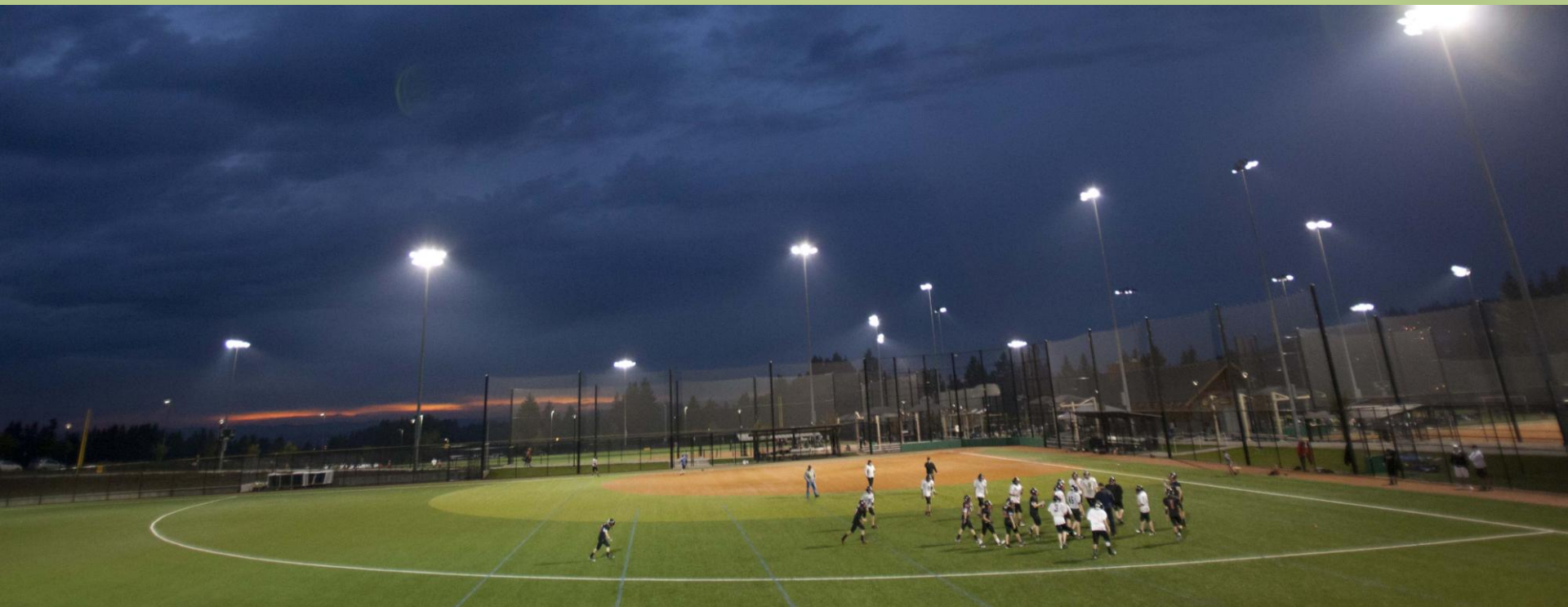
The NCPRD Master Plan will provide a road map that sets the future direction of the District. These documents will prioritize capital improvements for the District, and lay the foundation for future fiscal planning and policy decisions. The investment in a thorough citizen involvement process ensures that the NCPRD has developed plans that will be supported by the District community.



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT

Master Plan Update

February 26, 2013





NCPRD Master Plan

Master Plan:

- Provides mission, vision, goals and strategies
- Current plan approved in 2004
- Extensive public outreach
- Adopted by the BCC
- Roadmap for the future
- Allows the District to better align resources with current community needs and expectations for parks and recreation programs, services, and facilities



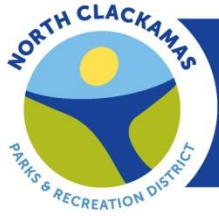


NCPRD Master Plan Project

Public Outreach:

- Statistically Valid Survey conducted
 - 401 residents participated
 - 397 residents responded to an online survey
- Two community meetings hosted
- 11 focus group sessions in August
- Over 100 people attended a community workshop
- Results in updated Master Plan, new Strategic Plan, and a new Cost Recovery Plan
 - Will outline new Vision, Mission, Goals and Priorities for the District, including Capital Improvements





N CPRD Master Plan 2012-13 | Timeline

- District Advisory Board (DAB) Project Update
- Milwaukie City Council

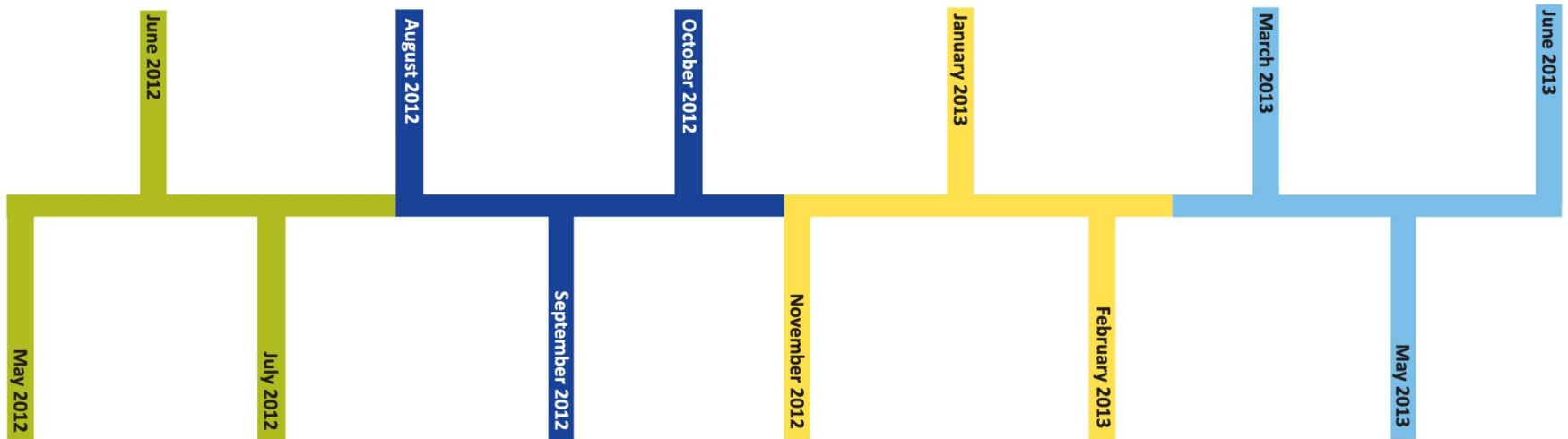
- Happy Valley Community Meeting
- 11 Community Focus Group Meetings
- DAB Update

- DAB Update
- Community Workshop

- DAB Update:*
- Draft Survey Results
 - SWOT Review (Strengths, Weaknesses, Opportunities, Threats)

- DAB – Preliminary Findings
- BCC Study Session

- DAB Final Plan review and recommendation
- BCC Business Meeting Master Plan Approval



Project kick-off with GreenPlay

Meetings hosted by GreenPlay:

- DAB Focus Group
- BCC Study Session
- Milwaukie Community Meeting

Press Releases and coverage:
Oregonian, Clackamas Review
Kiwanis Club of Gladstone/Oak Grove

DAB Update

• DAB Update

• DAB Update
• BCC Study Session - Update

DAB and BCC Study Session - Draft Master Plan Review

Master Plan Web Page at ncprd.com

Inventory and Level of Service Review

Statistically valid survey

Public participation - Draft MP



NCPRD Master Plan Project

Areas of Study & Analysis:

- Review Vision, Mission, Goals of District
- Update the inventory of parks and recreational facilities
- Review of benchmarking, trends, and demographic information
- Conduct a Standards, Demand, and Level of Service Gap Analysis
- Determine the District SWOT (Strengths, Weaknesses, Opportunities, Threats)
- Identify partnerships and funding opportunities



NCPDRD Master Plan Project

Upcoming Project milestones:

- March – Board of Directors Study Session – Preliminary Findings
- April – June: Public Participation and review of preliminary findings and draft Master Plan
- May – Board of Directors Study Session – Review of draft plan
- June – Board of Directors/County Commissioners - Review & Approval

