

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

Study Session Worksheet

Presentation Date: July 31, 2012

Approximate Start Time: 11:00 a.m.

Approximate Length: 30 minutes

Presentation Title: NCPRD Master Plan

Department: North Clackamas Parks and Recreation District (NCPRD)

Presenters: Gary Barth and Michelle Healy, NCPRD

Other Invitees: Katie Dunham, NCPRD, NCPRD District Advisory Board, Karon Badalamenti and Pat O'Toole, GreenPlay LLC

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

The purpose of this study session is to acquaint the NCPRD Board of Directors with the 2012-2013 NCPRD master plan, strategic plan and cost recovery plan projects. No action is requested at this time.

EXECUTIVE SUMMARY:

NCPRD is a service district of Clackamas County that was formed in 1990 by a vote of the people within urban unincorporated North Clackamas County and the City of Milwaukie who wanted enhanced park and recreation facilities and services. NCPRD is approximately 36 square miles and has a population of about 114,000 citizens. The District provides hundreds of recreational and educational programs and includes the North Clackamas Aquatic Park, the Milwaukie Center, and more than 68 parks, trails and open spaces.

NCPRD is guided by a comprehensive master plan that lays out the goals, vision and priorities for investment of the District's financial resources. 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 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 was budgeted in the 2011/2012 fiscal year, and is approved as part of the 2012/2013 budget. The Master Plan will include recommendations for future parks, facilities, and programs within the District. 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, strategic plan, and cost recovery plans will develop a framework for the District for the next ten years. These documents 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 year, and will request approval of the plan at completion. Completion of the plan is scheduled for spring, 2013, and is dependent on the outcome of community involvement.

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. The planning process and timeline is attached to this worksheet.

RECOMMENDATION:

None at this time. This worksheet and accompanying documents are provided to update the Board on the project and plan for next year.

ATTACHMENTS:

1. North Clackamas Parks and Recreation District's map
2. NCPRD Parks and Recreation Master Plan, Strategic Plan, and Cost Recovery Plan "Planning Process and Timeline"
3. "2012 NCPRD Master Plan: Get Involved!" Project Flier

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 Michelle Healey
 Department Director/Head Approval Michelle Healey for Gary Burtin
 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 has budgeted the funds to work with a consultant on this project, and has hired a planning intern to assist with the project. Current NCPRD staff is managing the project.

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

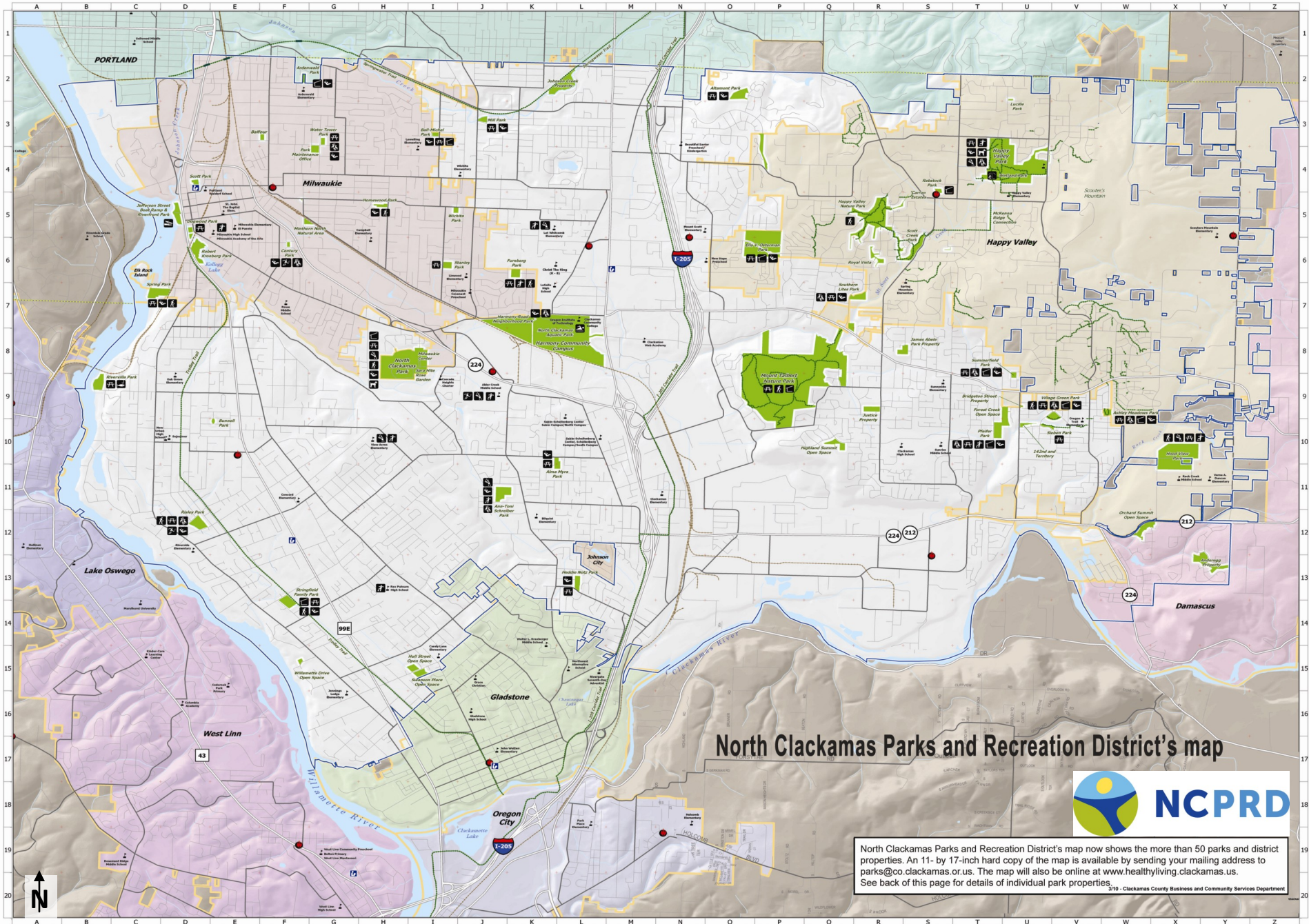
After completion of the project staff will be reassigned to other projects.

ANTICIPATED RESULTS:

The NCPRD Master Plan, Strategic Plan, and Cost Recovery Plans will develop a framework for the District for the next 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 throughout the next year, and will request approval of the plan at completion.

COSTS & BENEFITS:

The NCPRD Master Plan, Strategic Plan, and Cost Recovery plans 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 will ensure that the NCPRD has developed plans that will be supported by the District community.



North Clackamas Parks and Recreation District's map



North Clackamas Parks and Recreation District's map now shows the more than 50 parks and district properties. An 11- by 17-inch hard copy of the map is available by sending your mailing address to parks@co.clackamas.or.us. The map will also be online at www.healthyliving.clackamas.us. See back of this page for details of individual park properties.

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NORTH CLACKAMAS

PARKS & RECREATION DISTRICT

Parks and Recreation Master Plan, Strategic Plan, and Cost Recovery Plan

PLANNING PROCESS AND TIMELINE

PHASE I: INFORMATION GATHERING AND MASTER PLANNING	MAY - NOVEMBER 2012
Demographic and Trends Analysis/Inventory and Analysis of Existing Facilities <ul style="list-style-type: none"> Review District demographics and populations projections Identify parks and recreation-related trends Conduct inventory and analysis of District parks, open spaces, trails and facilities Review levels of service and capacity 	May - August
Community and Stakeholder Input Process <ul style="list-style-type: none"> Conduct public meetings and focus groups Hold staff focus groups and interviews 	July – August
Community Survey <ul style="list-style-type: none"> Conduct statistically valid survey of random sample of District residents Conduct online and paper surveys of parks and recreation residents and participants 	August - September
Cost Recovery Project <ul style="list-style-type: none"> Service Assessment and Resource Allocation Analysis Review categories of services Community engagement Develop Cost Recovery Model and draft policies 	August - November
PHASE II: FINDINGS AND VISIONING	NOVEMBER –DECEMBER 2012
Findings and Visioning Staff and Community Meetings <ul style="list-style-type: none"> Present and validate key findings of needs assessment Hold community visioning workshop Identify community goals and priorities Develop Recommendations and Capital Improvement Plan 	November
Strategic Plan <ul style="list-style-type: none"> Review of governance, finance, decision-making and identification of partnerships and funding opportunities 	December
PHASE III: PLAN COMPLETION	2013

WE WANT TO HEAR FROM YOU!

Guide your future - get involved
in the 2012 Master Plan process

North Clackamas Parks and Recreation District (NCPRD) is embarking on a year-long process of updating the District-wide Master Plan, which will shape the foundation of the District for the next 10-15 years. A Strategic Plan is also in the works, which will identify the parks and recreation priorities of your community for the next two to three years.

Your thoughts and feedback regarding NCPRD's programs, services, and facilities will play an integral role in shaping how the District will operate in the next decade and beyond.

You will have a variety of opportunities to get involved throughout the year, including attending community meetings, taking surveys and calls to action through our website and social media avenues. Your participation will help shape the future of the District, which will leave a lasting legacy for generations to come!

For more information:

Visit the website: ncprd.com

Contact our project team: (503) 742-4352
or email fgwozdz@clackamas.us

"Like" us on Facebook to receive
project updates at facebook.com/ncprd

Upcoming community workshops:

2:30-4 p.m. July 31

Milwaukie Center
5440 S.E. Kellogg Creek Dr., Milwaukie

6:30-8 p.m. Aug. 1

Happy Valley City Hall
1600 S.E. Misty Drive, Happy Valley

