



DISTRICT ADVISORY COMMITTEE

MEETING AGENDA

Date: April 13, 2022

Time: 5:30-7:30 p.m.

Location: Zoom (virtually):

<https://clackamascountry.zoom.us/j/82659059093?pwd=emR5czVndWpHSjM3a2RTL0RsRzN3Zz09>

Or by telephone +1 669-900-6833 or +1 253-215-8782 (Webinar ID: 826 5905 9093 Passcode: 609417)

I. Call to Order

II. Action Items

- a. Approval of DAC Meeting Summary from March 9, 2022

III. Discussion Agenda

- a. Sub-Area Outreach Process to Recruit & Nominate Local Representative
- b. FY 22-23 Budget Update
- c. Milwaukie Bay Park Update*
- d. Concord Update*
- e. SDC Methodology Update*
- f. NCPRD Funding Update*

- IV. Public Comment**** (The Chair of the District Advisory Committee (DAC) will call for statements from citizens regarding issues relating to NCPRD. It is the intention that this portion of the agenda shall be limited to items that need to be discussed by the DAC to conduct their NCPRD business. Comments shall be respectful and courteous to all)

V. DAC Member Reports

VI. District Monthly Report

VII. Future Dates

- a. May Agenda Submission No Later Than: Wednesday April 20, 2022 by 5:00 p.m.
- b. Next Agenda Setting Meeting: Monday April 25, 2022
- c. Next DAC Meeting: Wednesday May 11, 2022
 - Planned agenda topics:
 - Tribes Naming Update Boardman Wetlands

**Standing Meeting Items*

***If you would like to provide a public comment during the meeting, please raise your hand when the chair opens up the public comment portion of the meeting. If you would like to submit a written statement during the meeting, you can put it in the Zoom chat, but it may not be read during the meeting.*



Meeting Summary
North Clackamas Parks and Recreation District
District Advisory Committee

Wednesday, March 09, 2022

5:30 – 7:30 p.m.

Location: Virtually (via Zoom)

DAC Members Present: Anatta Blackmarr, Ben Johnson, David Gilman, Debrah Bokowski, Desi Nicodemus, Grover Bornefeld, Joel Bergman, Maureen Thom, Ryan Stee

DAC Members Absent: None

Staff and Officials Present: Paul Savas (Clackamas County Commissioner), Michael Bork (NCPRD Director), Heather Koch, Elizabeth Gomez, Jessica May, (NCPRD)

A video of this meeting is available on the NCPRD website at

<https://ncprd.com/public-meetings/meeting-minutes>

Call to Order

DAC meeting was called to order by Chair Bornefeld at 5:30 p.m. A quorum was present.

Action Items

- Approval of DAC Meeting Summary
 - The summary from the DAC meeting held on February 9, 2022 was approved with one minor edit from Ryan Stee.

Discussion Agenda

- Draft Requested Budget FY 22-23
 - Michael Bork presented the draft requested budget. This presentation included; the mission statement, budget calendar, financial trends, NCPRD fund structure, NCPRD programs, summary of total requested budget, budget changes by fund, improvement projects, and capital repair and replacement.
- 2nd Quarter Report FY 21-22
 - Michael answered DAC member questions regarding the Quarterly Financial Report Summary.
- Metro Local Share Timeline
 - Heather Koch provided an explanation of the timeline for the Metro Local Share IGA.
 - March/April: Staff compiles potential eligible projects lists, with Metro review for alignment with bond criteria
 - May: DAC and community review potential eligible projects lists
 - June: DAC recommends revised project list
 - July: NCPRD Board approves project list and staff submits to Metro
 - Aug/Oct: Metro reviews and IGA is prepared

- Nov/Dec: IGA approved
- Milwaukie Bay Park Update
 - Heather provided a Milwaukie Bay Park timeline
 - January-June 2022: Design Development
 - June-November 2022: Construction Documents & Land Use Approval
 - December 2022 – February 2023: Permitting, Bidding, and GMP
- Concord Update
 - Michael provided a brief update on what has occurred regarding the Concord project since the DAC members last met in February. The current goal is to try to take a decision to the Board in April.
 - **Action Item:** Anatta Blackmarr made a motion to have the DAC recommend that the Oak Lodge Library, with its independent funding, be developed right away as a freestanding building, with the park designed concurrently to complement the library. Debrah Bokowski seconded the motion. Motion passed (8-0).
- SDC Methodology Update
 - Heather provided an SDC Methodology Timeline.
 - November 2021 – March 2022: Data Gathering and CIP list
 - March – June 2022: Analysis Review and Recommendation
 - June – September 2022: SDC Ordinance – Notice Period and Hearing
- NCPRD Funding Update
 - The funding update was covered under the “Draft Requested Budget FY 22-23” and “2nd Quarter Report FY 21-22” agenda items.

Public Comment

- Elisabeth Goebel
 - Elizabeth expressed delight that DAC recommended a separate library.
- Thelma Haggemiller
 - Thelma is the publisher of the “Citizens Informed and Aware Newsletter”, where these meetings are listed in the newsletter.
 - Thelma said the citizens are looking for other money, besides taxpayer’s money. It is not to the point yet where she can talk to NCPRD, but they are still working on it.

DAC Member Reports

- Anatta Blackmarr
 - Trolley Trail Fest is July 16, 2022
 - It will have live music, food, booths for nonprofits and agencies and craft people.
 - Hispanic Cultural Celebration on the horizon that NCPRD has created. I
- Joel Bergman
 - The Milwaukie Community Center March for Meals fundraiser is this month. This raises money for the Meals on Wheels Program.
 - <https://ncprd.com/meals-on-wheels>
 - With the indoor mask mandates lifting on Saturday, is there a plan to have the DAC meeting in person soon.

District Monthly Reports

Michael Bork provided the division reports.

- NCPRD is trying to put together a separate NCPRD board meeting. The date is not set yet, but it will likely be in late March or early April. Ideally, these meetings would occur on a quarterly basis.

Future Dates

- a. April Agenda Submission Deadline: Wednesday March 16, 2022 by 5:00 p.m.
- b. Next Agenda Setting Meeting: Monday March 21, 2022
- c. Next DAC Meeting: Wednesday April 13, 2022
 - Planned agenda topics:
 - FY 22-23 Budget Update
 - Milwaukie Bay Park Design Presentation

Adjournment

The DAC meeting was adjourned by Chair Bornefeld at 7:41 p.m.

Next DAC Meeting:

April 13, 2022

5:30 p.m. – 7:30 p.m.

Location: Zoom (Virtually)



FY 2022-2023 Proposed Budget Presentation

District Advisory Committee 4.13.22



Mission Statement

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



NCPRD 2022 -23 Budget Calendar

WORKING DRAFT

Dates are subject to change

November

November 8th Current Year Projection worksheets and FY 22-23 Budget Request worksheets sent to Executive Leadership Team
 November 29th Individual Budget Manager meetings

December

December 6th-10th Individual Budget Manager meetings
 December 20th Current Year Projection and FY 21/22 Budget Request worksheets due to NCPRD Finance
 December 27th-31st NCPRD Finance reviews year end projections and FY 22-23 budget requests
 December 27th NCPRD Finance updates projections and budget requests

January

Week of 3rd NCPRD Finance updates projections and budget requests
 January 10th County Budget Kick-off Meeting

February

February 9th Review Requested Budget with DAC
 February 11th Preliminary FY 21-22 Projections & FY 22-23 Requests Due in OpenGov (and to Budget Office)
 February 21st -25th Final Budget Meetings with Managers
 February 25th Final FY 21-22 Projections, FY 22-23 Proposed Budgets, and MFR documents due to Budget Office (and OpenGov)
 February 28th Budget Committee presentation template & instructions sent to departments

March

March 14th-24th County Administrator review
 March 28th Supporting documentation due to Budget Office (org charts & CIP sheets)

April

April 4th-8th Feedback on budget proposals to departments
 April 5th County Administrator final approval of FY 22-23 Proposed budgets
 April 11th-15th NCPRD Finance completes Budget Presentation
 April 25th Budget locks final numbers for FY 22-23
 April 13th Review Proposed Budget with DAC
 April 22nd Department presentations due to Budget Office

May

May 16th Budget notices due in Newspaper and NCPRD Webpage
 May 23rd District Budget Presentations & Public Hearings
 May 25th Deliberations - approval of budget (NCPRD Budget Committee)

June

June 9th Budget Adoption (NCPRD Board of Directors)

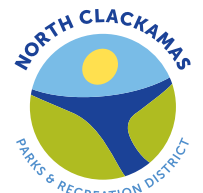
July

July 6th Budget documents filed with Assessor & Clerk

Green-NCPRD Staff Blue-NCPRD Finance Red-County



We are at this step in the process. The budget has been reviewed and approved by the County Administrator. Work is continuing on the budget book.



Financial Trends

Revenue trends

NCPRD is funded by a permanent, dedicated tax base. Property taxes remain steady at an increase of three percent and collections have been higher than normal during the last two years. With the reduction in COVID cases and the anticipated full reopening of facilities and programs, revenue from user fees and charges and donations are expected to improve.

Expenditure trends

Personnel service costs are being driven by fringe benefit cost increases, and will continue to increase with the looming PERS debt. For FY 22-23, the budgeted COLA is 4.5%. Utility costs are expected to increase and staff plan to mitigate those increased costs with regular maintenance, energy savings, and other methods. Materials and supplies will continue to remain relatively static, with limited increases for new programs anticipated at the Concord Community Center.

General Fund balance

We continue to be mindful of the ending fund balance and makes all attempts to reduce costs. NCPRD's general fund balance has consistently grown since FY 14-15, reflecting that we have kept operational expenses within operational revenues each year.

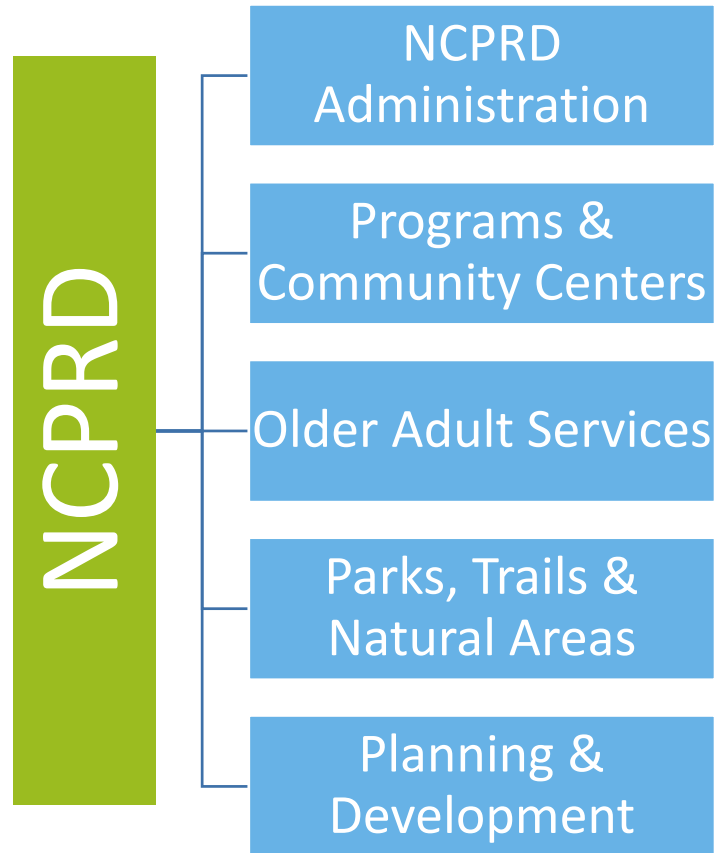


NCPRD Fund Structure

- NCPRD General Fund – Fund 213
 - Major revenue sources include property tax, fees and charges, grants, other government agencies, and donations
 - Expenses are for District operations
- System Development Funds – Fund 281, 282, 283
 - Revenue from System Development Charges
 - Expenses are transfers to capital projects fund
- Capital Projects Fund – Fund 480
 - Revenue includes grant funds, transfers from NCPRD General Fund & transfers from System Development Funds
 - Expenses are for planned capital improvement projects and capital repair & replacement project



NCPRD PROGRAMS



Summary of Total Proposed Budget

NCPRD – All Funds Combined

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	5,289,110	4,792,395	6,792,977	7,366,575	+8.4%
Materials & Services	2,750,393	2,172,430	3,538,386	3,037,790	-14.1%
Allocated Costs	438,653	431,138	423,501	373,360	-11.8%
Capital Outlay	1,261,278	773,886	17,403,176	13,186,710	-24.2%
Debt	2,704,063	262,393	-	-	n/a
Transfers	2,391,869	561,754	4,799,216	13,052,626	+172.0%
Special Payments	14,300,000	-	2,000	-	-100.0%
Reserve for Future Expenditures	-	-	-	15,694,900	+100.0%
Contingency	-	-	5,393,687	2,223,981	-58.8%
Total NCPRD Budget	29,135,366	8,993,996	38,352,943	54,935,942	+43.2%



Budget Changes by Fund

NCPRD – FY 22-23 Proposed Budget

Fund	FY 21-22 Adopted Budget	Fund 22-23 Requested Budget	\$ Change	% Change	Notes
General Fund 213	10,570,864	10,655,725	84,861	0.8%	Added 4 FTE, realigned org, slight increases to utilities, maintenance
SDC Funds 281 -283	60,000	37,000	(23,000)	-38.3%	Decrease to fees
Capital 480	9,261,250	13,271,710	4,010,460	43.3%	Increase of capital projects & capital repair & replacement projects
General Fund Contingency	5,393,687	2,223,981	-3,169,706	-58.8%	Required Contingency is 15% of budgeted operating expenditures, this is 20%
SDC Reserves	4,709,132	6,878,430	2,169,298	46.1%	Future Capital Projects (previously budgeted as Capital Outlay)
Capital Asset Reserves	3,558,794	8,816,470	5,257,676	147.7%	Future Capital Projects (previously budgeted as Capital Outlay)

Accounting standards require items to be recorded in separate funds, but for reporting purposes interfund activity is eliminated from government-wide financial statements. Without careful consideration of the treatment of interfund activity within the budget presentation, the casual user may misunderstand the size of the budget or scale of interfund activity. We are presenting the “budget changes by fund” without the interfund transfers to help users better understand changes to the budget.



N CPRD ADMINISTRATION



NCPRD Administration

Administration and Marketing & Communications

NCPRD Administration coordinates and manages all aspects of District business and operations, including financial reporting, budget monitoring and preparation, risk management, purchasing, and contract management to ensure compliance with applicable rules and regulations. Additionally, the NCPRD Administration program manages the publication and promotion of NCPRD's diverse spectrum of programs and activities; highlighting the positive impact NCPRD makes in our community.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	220,031	230,445	275,336	295,095	7.2%
Materials & Services	806,567	612,109	911,175	407,330	-55.3%
Allocated Costs	96,979	93,321	96,165	50,460	-47.5%
Transfers	696,625	274,811	387,955	8,948,406	2206.6%
Reserve for Future Expenditures	-	-	-	-	n/a
Contingency	-	-	5,393,687	2,223,981	-58.8%
Total Budget	1,820,202	1,210,686	7,064,318	11,925,272	68.8%

The major revenue source for the NCPRD Administration program is property taxes. Amounts shown are net of transfers, contingency, and reserves.



A photograph of three young lacrosse players in action on a green field. They are wearing red and yellow tie-dye jerseys, blue shorts, and black helmets with face masks. They are holding lacrosse sticks and appear to be running or dodging. The background shows a chain-link fence and a grassy area.

PROGRAMS & COMMUNITY CENTERS



Programs & Community Centers

Recreation, Aquatic Park and Sports

NCPRD Programs, Activities, & Community Centers provides a variety of recreational and educational opportunities directly and in partnership with other providers to enhance personal health and the quality of life for all residents of the District. NCPRD offers hundreds of community education classes for both youth and adults throughout the year. Programs like art, drama, dance, exercise and fitness, outdoor adventures, camps and sports are offered to district residents of all ages.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	2,284,574	1,793,527	3,243,468	3,383,393	4.3%
Materials & Services	954,946	597,607	609,498	564,580	-7.4%
Allocated Costs	169,136	163,276	156,730	152,690	-2.6%
Total Budget	3,408,656	2,554,410	4,009,696	4,100,663	2.3%

The major revenue sources for Programs, Activities & Community Centers are property taxes, user fees, and facility rentals.





OLDER ADULT SERVICES



Older Adult Services

Social Services, Nutrition and Transportation

NCPRD Older Adult Services provides coordinated nutritional, transportation, educational, and social service programming to the communities' older adults and persons with disabilities; assisting them in remaining independent and helping them thrive in their later years.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	1,123,344	1,071,102	1,042,266	1,123,601	7.8%
Materials & Services	256,887	275,698	216,093	237,650	10.0%
Allocated Costs	76,043	75,395	70,923	64,330	-9.3%
Total Budget	1,456,274	1,422,195	1,329,282	1,425,581	7.2%

The major revenue sources for Older Adult Services are property taxes, Clackamas County pass-through dollars (federal grants), State of Oregon support, activity and user fees, fundraising, and donations.





PARKS, TRAILS & NATURAL AREAS



Parks, Trails & Natural Areas

Park & Facility Maintenance and Natural Areas

NCPRD Parks, Trails, and Natural Areas provide management, maintenance, and ongoing stewardship services to NCPRD residents and visitors so they can access safe, clean, and well-maintained parks, facilities, trails and natural areas, both now and into the future.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	1,336,724	1,352,660	1,628,022	1,785,675	9.7%
Materials & Services	658,281	642,754	1,478,702	1,546,970	4.6%
Allocated Costs	72,769	71,915	70,746	80,250	13.4%
Special Payments	-	-	1,000	-	-100.0%
Total Budget	2,067,774	2,067,329	3,178,470	3,412,895	7.4%

The major revenue sources for Parks, Trails, & Natural Areas are property taxes, grants, and facility leases.





CONCORD SCHOOL

PLANNING & DEVELOPMENT



Planning & Development

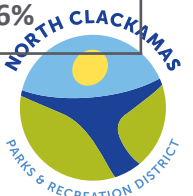
Planning & Development, Capital Improvement Projects

Capital Repair & Replacement and SDC's

NCPRD Planning & Development coordinates and manages current and long-range planning, the acquisition of park land, all aspects of the District's Capital Improvement Plan (CIP), and the repair and replacement of capital assets in order to provide recreation facilities that serve district residents.

Budget Summary	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22	Proposed FY 22-23	% change
Personnel Services	324,437	344,661	603,885	778,811	29.0%
Materials & Services	73,712	44,262	322,918	281,260	-12.9%
Allocated Costs	23,726	27,231	28,937	25,630	-11.4%
Capital Outlay	1,261,278	773,886	17,403,178*	13,186,710	-24.2%
Debt	2,704,063	262,393	-	-	n/a
Transfers	1,695,244	286,943	4,411,261	4,104,220	-7.0%
Special Payments	14,300,000	-	1,000	-	-100.0%
Reserves	-	-	-	15,694,900*	100.0%
Total Budget	20,382,460	1,739,376	22,771,179	34,071,531	49.6%

*FY 21-22 the Capital Outlay budget included funding for "Future Capital Projects". In FY 22-23, we are budgeting for current capital projects and the balance is placed in "Reserves" for spending at a future date.



Capital Improvement Projects

Current Projects continuing in FY 22-23

- System Plan (previously Master Plan)
- SDC Methodology
- Milwaukie Bay Park
- Concord Project
- Jennings Lodge Elementary School Improvements
- District Ball Fields



Capital Improvement Projects

New Projects planned in FY 22-23

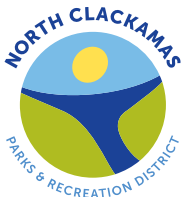
- Justice Property
- New Urban High School



Capital Repair & Replacement

Anticipated Projects for FY 22-23

- Alma Myra Park – replace aged playground equipment
- Mulch planting beds – 6-8 developed areas district parks
- Recreation Courts – reline & restripe tennis, basketball, & pickle ball courts districtwide
- Updated signage – in all district parks, in response to House Bill (HB 3115), NCPRD will no longer enforce park rule prohibiting overnight camping
- Alma Myra Park - repair to bark chip trail; decrease impacts to pollinator beds
- Tree Planting & Ice Storm Repairs – grinding of old stump bases and replacing trees in multiple areas
- Restore & Repair Pollinator Beds – monitor and maintenance of pollinator beds; add interpretive signs
- Replace Safety Wood Fiber – replace safety fiber surrounding play areas in 12 parks
- Trolley Trail Repair & Maintenance – needed updates for safety
- Zero Turn Mower – replace mower that is at the end of useful life
- Aquatic Park Sand Filters – replace sand in filters at Aquatic Park
- North Clackamas Park – seal coat driveway to extend the life of the asphalt
- Boardman Interpretive Signs – create & install educational signs
- Replace gas-powered maintenance tools with electric/battery-operated





Questions?





Thank you

MILWAUKIE BAY PARK PROJECT

UPDATE
NCPRD District Advisory Committee
April 13, 2022



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT



CITY OF MILWAUKIE

Update

Design Refinement

Next Steps



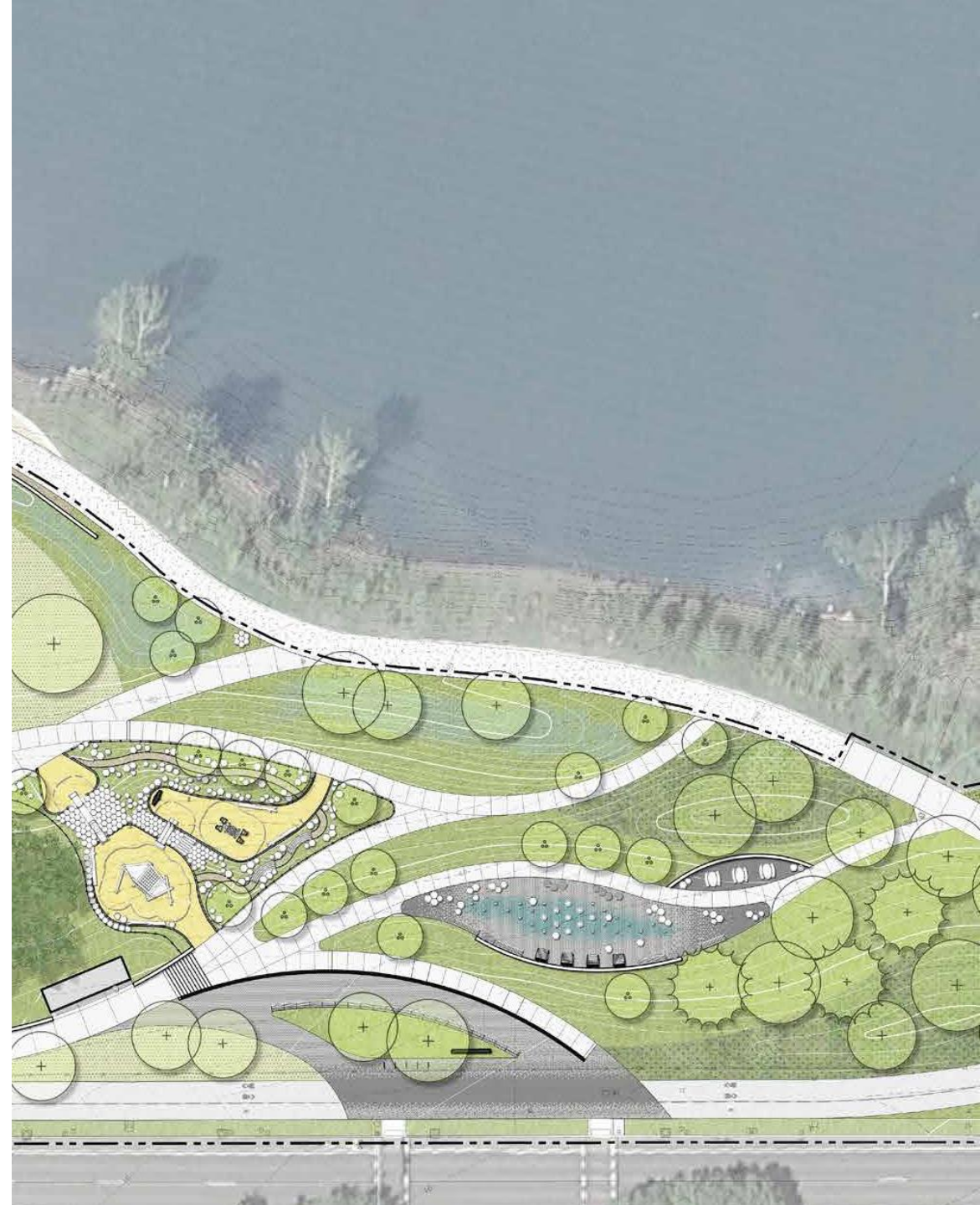
Design Refinement

Align design and cost with funding

- Create efficiencies
- Identify cost savings

Preserve Design Intent

Assume Current Funding Plan



PROGRAM DIAGRAM – 2022



PROGRAM DIAGRAM – 2019





AMPHITHEATER
LAWN

AMPHITHEATER
STAGE

EXISTING LIGHT
WATERCRAFT

EX. RIVER
PATH

INTERACTIVE
WATER FEATURE

PICNIC
AREA

KLEIN POINT

DROP-OFF /
LOADING AREA

FIRE PIT
(EVENTS)

PICNIC
TERRACE

RESTROOM

PLAY
AREA

MONROE STREET
ENTRY PLAZA

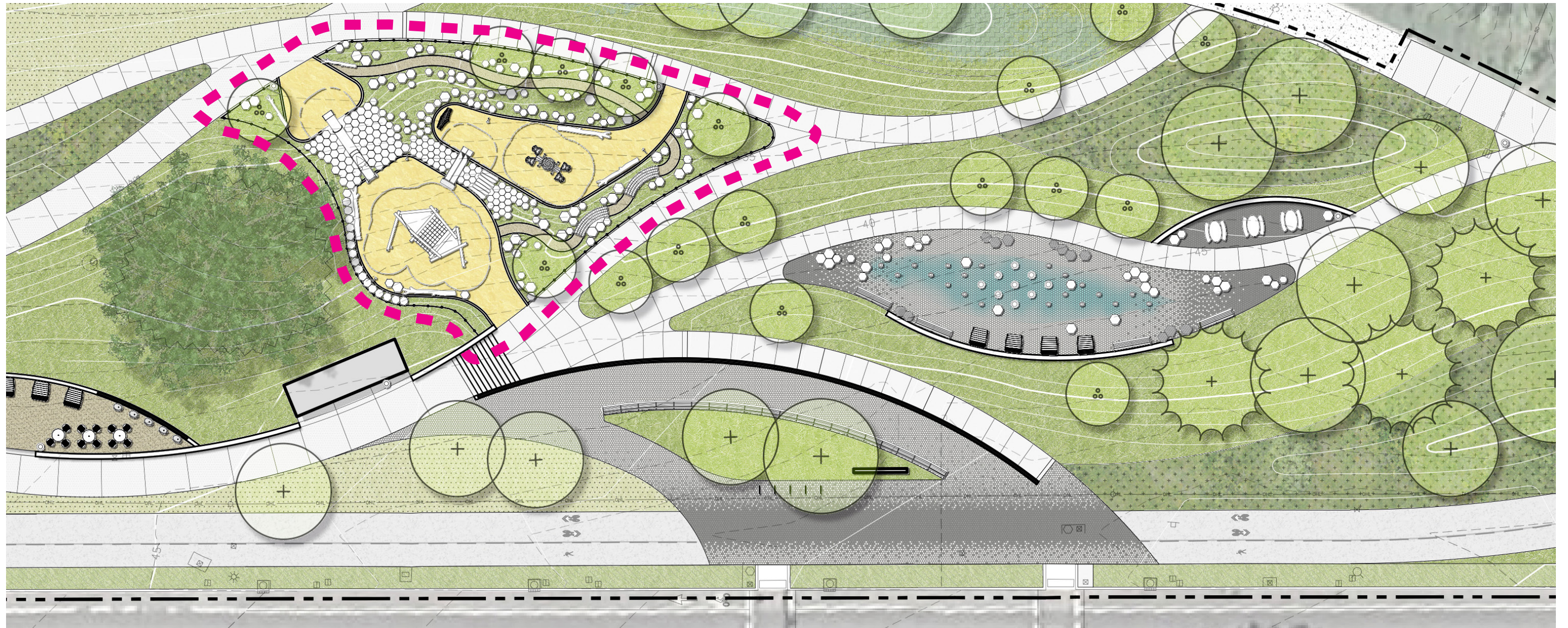
TROLLEY TRAIL



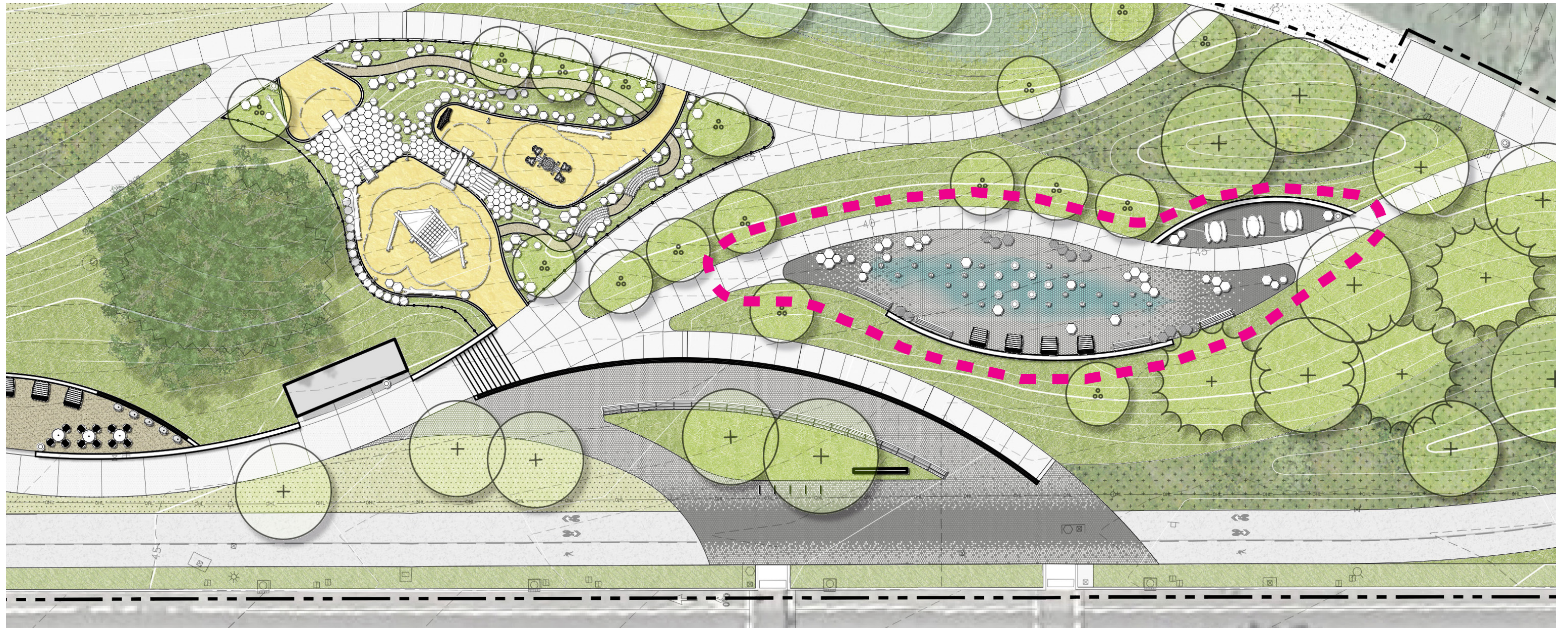
LEGEND

- ADA Accessible Path
- Non-ADA Path
- ↔ Trolley Trail
- ↔ Crosswalk





MILWAUKIE BAY PARK | Playground
Design Refinement March 2022



MILWAUKIE BAY PARK | Interactive Water Feature
Design Refinement March 2022

Near-term Steps

April

- Presenting a refined design
 - All-community webinar on 4/18
 - Small group meetings
- Cost estimate update

June+

- Complete 2nd design refinement & 2nd cost estimate update
- Submit land use application to city
- Approvals & funding agreements



[additional illustrations to be presented on 4/13 not yet available]



N CPRD Monthly Division Report

Prepared for the NCPRD District Advisory Committee (DAC)

REPORTING PERIOD: March 2022

DAC MEETING DATE: April 13, 2022

Asset Development

The purpose of the Asset Development program is to coordinate and manage current and long-range planning, the acquisition of park land, all aspects of the District's Capital Improvement Plan (CIP), and the repair and replacement of capital assets in order to provide recreation facilities that serve District residents. *(Capital repair and replace will be included in Division Report for Parks, Trails and Natural Areas).*

SIGNIFICANT ACCOMPLISHMENTS

- **Milwaukie Bay Park Project** – The first of two design refinements has been completed for the park in this Design Development phase. The latest refinement works to align the design with the budget considering updated costs. Staff has planned and advertised engagement events and updated the website with the latest information and graphics to inform the public and invite questions. A virtual presentation is open to all on April 18, 6:30-7:30 p.m.

PROJECTS/TASKS BEING WORKED ON

- Recruitment to fill vacant positions
- SDC Methodology update
- Planning for Metro Local Share funding priorities
- Interim Capital Improvement Plan (CIP)
- **Long-range "System Plan"** – scoping the effort
- Budget planning (FY 22/23)
- **Milwaukie Bay Park Project** – Review design refinement (project team and public) and develop revised cost estimate based on the refinement.

LOOKING AHEAD

- Draft SDC Methodology review and refinement.
- Local Share funding priority discussions with community.
- Request for Proposals to solicit for consulting team to assist with long-range "System Plan".

Finance

SIGNIFICANT ACCOMPLISHMENTS

- Did you know? The NCPRD Finance Team are members of the Government Finance Officers Association (GFOA) and the Oregon Government Finance Officers Association (OGFOA). As



members, we follow a code of ethics and pledge to show that we are worthy of the trust that has been bestowed upon us.

- That pledge includes a commitment to the following standards:
 - Integrity and Honesty
 - Producing Results for My Community
 - Treating People Fairly
 - Diversity and Inclusion
 - Reliability and Consistency
- You can learn more about the GFOA Code of Ethics [here](#).

CURRENT PROJECTS/TASKS

- Continuing work is being done on the FY 22-23 budget. The NCPRD budget is quite large and our staff spend 100's of hours working on the document.

LOOKING AHEAD

- **May** - FY 22-23 Proposed Budget presentation to NCPRD Budget Committee.
- **June** - FY 22-23 Budget Adoption.

Marketing and Communications

SIGNIFICANT ACCOMPLISHMENTS

- **Summer Events Survey** – NCPRD developed a community survey for summer events in 2022, giving residents the opportunity to choose which films are shown for Movies in the Park and to help shape a new Latino cultural festival. The survey was provided in English and Spanish via Survey Monkey, and was promoted through flyers, sponsored social media posts and e-blasts. The survey received the following responses:
 - English Survey
 - 701 responses
 - 90 email submissions for volunteering
 - 101 email submissions for event updates
 - Spanish Survey
 - 91 responses,
 - 30 email submissions for volunteering
 - 29 email submissions for event updates
- **Aquatic Park Spring Break Promotion** – To promote extended Big Surf hours during spring break, NCPRD launched strategic advertising and outreach strategies designed to increase attendance during that week. Tactics included:
 - **PDX Parent Giveaway** – A Big Surf family pass was given away by PDX Parent and promoted on their website and social media, resulting in 253 submissions and over 100 new Instagram followers for NCPRD.



- **Google AdWords** – An online search campaign received 18,878 impressions and 3,926 clicks through to the Big Surf page on the website. Targeted keywords such as swimming pools, water parks and spring break activities helped to qualify traffic driven to the site.
- **Print Ads in Clackamas Review** – Four quarter page print ads promoting the Aquatic Park ran in the Clackamas Review leading up to spring break.
- **Sponsored Social Media Posts** – Sponsored Facebook and Instagram posts resulted in 23,537 people reached, 980 clicks through to the website and 122 post reactions (likes and shares).

PROJECTS/TASKS BEING WORKED ON

- Creation of promotional materials for summer programs and events, including summer camps, the Latino cultural festival, Movies in the Park, Concerts in the Park, and RecMobile.
- Promotion of Milwaukie Bay Park April 18 meeting to share refined design with the community, using digital and print tactics.
- Promotion of spring events including the Spring Fling Fabric Sale and the Oregon Ballet Theatre 2 (OBT2) performance at the Milwaukie Community Center.
- Development of the May/June Milwaukie Community Center Connection newsletter.

LOOKING AHEAD

- **Awareness campaign** – NCPRD will be developing concepts for an awareness campaign, designed to increase engagement across all departments.

Older Adult Services

The purpose of the Older Adult Services program is to provide coordinated nutritional, transportation, educational and social service programming to the communities' older adults and persons with disabilities; assisting them in remaining independent and helping them thrive in their later years.

SIGNIFICANT ACCOMPLISHMENTS

- The Nutrition Program's largest annual fundraiser, March for Meals, concluded at the end of the month. While the final numbers are not yet in, it is this fundraising aspect of the Nutrition Program that enables the suggested donation to remain at a reasonable \$3 per meal.
- A Place at the Center (APAC) resumed in March for the first time since the pandemic closed it down in March of 2020. APAC has been a part of Center programming for over 30 years. It is a respite program for family caregivers. The caregiver receives a break from caring for their loved one, while the APAC participants get the opportunity to participate in enriching activities in the Center's library.

PROJECTS/TASKS BEING WORKED ON

- Pete's Café is set to fully reopen on April 1. Pete's offers soup, salads, sandwiches, coffee and treats. This gives patrons a food option besides the full Trillium lunch.



- Tax aid appointments are full through the end of tax season. This popular, free tax prep service is accomplished through a partnership with AARP. Any donations collected for the service go to the Milwaukie Community Center Foundation.

LOOKING AHEAD

- The 33rd annual Italian Dinner will be hosted by the Foundation on April 30. It is a drive-through pick-up this year. The cost is \$15 with all proceeds going to support the foundation and the Center's Social Services.
- The Housing and Senior Services fair is back, in-person, at the Center on April 14. This is a great opportunity for the public to gather information about housing and other senior focused resources.

Parks, Trails and Natural Areas

The purpose of the Parks, Trails and Natural Areas program is to provide management, maintenance and ongoing stewardship services to NCPRD residents and visitors so they can access safe, clean and well maintained parks, trails and natural areas both now and into the future.

SIGNIFICANT ACCOMPLISHMENTS

- Foul ball netting was installed at North Clackamas Park.
- Park mowing has begun.
- Arborvitae rows planted at Wichita Park and Ardenwald Park.

PROJECTS/TASKS BEING WORKED ON

- Planting at various district sites.
- Equipment maintenance is ongoing.
- Painting Concord offices.
- Hazard trees removed at Oak Grove boat ramp, Risley, Rivervilla.
- Matt Jordan, NCPRD Natural Area Program Coordinator resigned from NCPRD and was hired in a Maintenance Supervisor position with Hood River Parks and Rec. NCPRD will be working to refill that position as soon as possible.
- Hiring one natural area seasonal staff.
- **Oregon Watershed Enhancement Board small grant work in partnership with North Clackamas Watersheds Council (NCWC)** – Hull Property and North Clackamas Park.
- Climate Action in partnership with Clackamas County Exchange.
- Collaborating to support the NCWC Watershed Action Planning project.
- Partnership with WES and the 3-Creeks Project.
- Mill Park and Clackamas Development Agency Linwood Ave Project.

LOOKING AHEAD

- Hiring Park Maintenance Specialist.
- Hiring Natural Area Program Coordinator.

- Hiring of seasonal maintenance staff.
- Sports Recreation move to Concord.

Recreation

The purpose of the NCPRD Recreation program is to provide a variety of recreational and educational opportunities directly and in partnership with other providers to enhance personal health and the quality of life for all residents of the District.

SIGNIFICANT ACCOMPLISHMENTS

- The Aquatic Park's winter American Red Cross Lifeguard class completed with nine newly certified lifeguards. This resulted in seven new staff members and one was a current team member that is now part of our lifeguarding staff.
- The Aquatic Park has successfully increased our number of instructors to expand our swim lesson offerings. Spring offerings will include an additional nine classes in the first month! Hopefully, more classes will be added. The current spring waitlist has over 1,000 individuals waiting for a spot in the swim program.
- The Aquatic Park offered two daily Big Surf recreational swims during Spring Break, March 19 – March 27, for local families.
- Aquatic exercise staff and front desk cashier staff completed their annual recertification in first aid, CPR, AED, and blood-borne pathogens this month.
- Over 500 people have registered for spring classes and workshops at the Milwaukie Community Center.
- Mastering Mason Bees was a success with full workshops. Volunteer Master Gardeners captured children's attention through fun activities. Each child built a home and received their own larva to take home afterward.



Image 1 and 2: Mastering Mason Bee Workshop Participants

- Recreation continues to offer online, Zoom at the Center, and hybrid classes. Many people are enjoying the opportunity to continue meeting through Zoom; however, the hybrid class offers options for both. The most popular classes include Acrylics, Oil Painting, Movement and Me, Sit N Fit and Strength and Relaxation Yoga.
- Many enjoyed the Tai Chi Basics Workshop with our new instructor Ulises Correa. He will be teaching morning classes this spring at the Milwaukie Community Center.



Image 3: New Tai Chi Instructor, Ulises Correa

- The Shooting Stars end-of-season celebration was held on Friday March 11. The event featured player introductions and tunnel, national anthem, Cheer Starz performance and awards.



Images 4 and 5: Shooting Stars Game

- Hoopers basketball season came to a close on March 13. NCPRD wants to thank the 151 teams and 252 volunteer coaches for another fun and rewarding season.
- NCPRD's Spring Fever League (SFL) adult softball teams took to the fields on March 17. The SFL has four divisions of play; Men's Advanced, Men's Recreational, Coed Recreational and Coed Social. All four divisions are full.



- The Cheer Starz Winter season ended with a spectacular end of season performance from our Dance and Cheer Teams. Program surveys resulted in a 94% satisfaction rate.



Images 6, 7, 8, 9: Cheer Starz

- Youth baseball and softball practices at the North Clackamas Park ballfields got off to a great start on March 28 with 60 degree weather and no rain! The first tournament is scheduled for the weekend of April 2-3.



Image 10: Youth Softball Game

PROJECTS/TASKS BEING WORKED ON

- Beginning in April, the Aquatic Park will resume its second Sunday Big Surf swims. This swim was removed during the height of Omicron due to very low attendance.
- The contract is being finalized with a new vendor to operate the concession building at the North Clackamas Park ballfields. The plan is to have them open during the weekend of April 10.
- The spring Cheer Starz and Flag Football programs start at Alder Creek Middle School on April 24. Cheer Starz is currently at a 19% increase over last year.
- The upcoming Pre-Kindergarten Flag Football program is full at 10 registrations with a waitlist of five.

LOOKING AHEAD

- Another free lifeguard class will be offered this April in the hopes of hiring more staff for our expanded summer programming. Five of the Aquatic Park's college staff members have expressed interest in returning for the summer. If any members of the DAC knows someone that is over the age of 14 and is interested in becoming a lifeguard, please direct them to Jason Kemmerich. Free training and swim lesson assistance is provided.
- Preparation for NCPRD's Summer Nights adult softball league has begun. It will be a challenging season due to two of the field's turf being replaced this summer (leaving only 2 fields for play).
- NCPRD's office located at Hood View Park is scheduled to be demolished in June. Contractors will cordon off the area so it will be safe for the public to still access the fields.