



DISTRICT ADVISORY COMMITTEE

MEETING AGENDA

Date: May 11, 2022

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

Location: Zoom (virtually):

<https://clackamascountry.zoom.us/j/88602944140?pwd=RHM2angzeXUvczNDaVJnQnlLcXM0QT09>

Or by telephone +1 253 215 8782 or +1 346 248 7799 (Webinar ID: 886 0294 4140 Passcode: 609417)

I. Call to Order

II. Action Items

- a. Approval of DAC Meeting Summary from April 13, 2022

III. Discussion Agenda

- a. Time Allotments for Agenda Items
- b. DAC Meeting Length
- c. Tribes Naming Update Boardman Wetlands
- d. 3rd Quarter Report FY 21-22
- e. Unincorporated Subareas Outreach Process to Recruit & Nominate Local Representative
- f. Changes or Status Updates (Milwaukie Bay Park, Concord, SDC Methodology, NCPRD Funding, System Plan and CIP Timeline)*

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. June Agenda Submission No Later Than: Wednesday May 18, 2022 by 5:00 p.m.
- b. Next Agenda Setting Meeting: Monday May 23, 2022
- c. Next DAC Meeting: Wednesday June 8, 2022
 - Planned agenda topics:
 - Metro Local Share

**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, April 13, 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 March 9, 2022 was approved with one minor edit presented by Joel Bergman.

Discussion Agenda

- Sub-Area Outreach Process to Recruit & Nominate Local Representative
 - Chair Bornefeld provided an overview of the DAC member recruitment process.
- FY 22-23 Budget Update
 - Director Bork provided an update on the NCPRD budget.
- Milwaukie Bay Park Update*
 - Heather Koch provided an update on the Milwaukie Bay Park project which included the design refinement and next-term steps.
- Concord Update*
 - A Concord Project Update meeting, ran by Gary Schmidt (Clackamas County Administrator), is scheduled for Wednesday, April 20, 2022 via Zoom from 5:30pm-6:30pm.
- SDC Methodology Update*
 - Heather provided a brief update on the SDC Methodology.
- NCPRD Funding Update*

- The funding update was provided under the agenda item “FY 22-23 Budget Update”.

Public Comment

- Jeanette DeCastro
 - Jeanette asked what the proportion is of full-time employees versus part-time (or temporary) employees that have changed from last year’s budget to this year’s budget.

DAC Member Reports

- Anatta Blackmarr (Subarea 2 representative)
 - My wish is that we would receive an update from every subarea during these meetings. I would like to get to know other subareas.
 - On July 16, the subarea 2 community is putting on the annual Trolley Trail fest where the Trolley Trail crosses Oak Grove Blvd. NCPRD will have a booth at this event.
- Joel Bergman (Community Center representative)
 - The Community Center Advisory Board’s (CCAB) bylaw revisions were approved by the NCPRD Board of Directors.
 - The CCAB currently has one vacancy.
 - The advisory board meets the second Friday of every month at 9:30 a.m. at the Milwaukie Community Center.
 - Tomorrow (April 14), the Housing and Senior Services fair is happening at the Milwaukie Community Center from 10a.m. to noon.
 - On April 30, the annual Italian Dinner will be happening at the Milwaukie Community Center
 - Tickets can be bought online:
<https://aftontickets.com/italiandinner>
- Grover Bornefeld (Subarea 1 representative)
 - A group has been formed called the, “Friends of the Parks in Jennings Lodge”.
 - Looking forward to an update from the Tribes for input for us to consider.

District Monthly Reports

Michael Bork provided the division reports.

- The District Monthly reports were included in the agenda packet.

Future Dates

- April Agenda Submission Deadline: Wednesday April 20, 2022 by 5:00 p.m.
- Next Agenda Setting Meeting: Tuesday April 26, 2022
- Next DAC Meeting: Wednesday May 11, 2022
 - Planned agenda topics:
 - Tribes Naming Update Boardman Wetlands

Adjournment

The DAC meeting was adjourned by Chair Bornefeld at 7:29 p.m.

Next DAC Meeting:

May 11, 2022

5:30 p.m. – 7:30 p.m.



NORTH CLACKAMAS

PARKS & RECREATION DISTRICT

North Clackamas Parks and Recreation District Request Form

Individual/Organization Contact Information

Name: Ben Johnson / NCPRD DAC

Are you representing an organization? Yes ☐ No ☒ If yes, which organization _____

Address: _____

Phone Number: _____ Email: _____

Are you a member of the DAC? Yes ☒ No ☐ Date Submitted: 4/14/2022

Brief statement describing nature of the request.

Agenda Time Periods

Narrative detailing any information to support and/or explain your request. Use additional attachments as necessary.

I request general time allotments be included to agenda items so we know generally where the time is being spent and we hold ourselves accountable for the proper time for each agenda item.

What type of request is this: ☐ Internal Request - Request for NCPRD staff ☒ Public Request - Agenda Item to discuss with the DAC

Contact Information of person(s) who will appear at the DAC meeting to speak on behalf of this request

Name	Address	Phone Number	Email
Ben Johnson			

Presentations to appear on the agenda are generally limited to no more than 10 minutes.

Will a PowerPoint presentation accompany this agenda item: Yes ☐ No ☒

All PowerPoint presentations must be submitted by Monday on the week of the DAC meeting.

The North Clackamas Parks and Recreation District Advisory Committee (DAC) meets on the second Wednesday of each month at 5:30 p.m. Forms may be mailed to NCPRD 150 Beavercreek Road Oregon City, OR 97045, or emailed to info@ncprd.com. Please call 502-742-4348 for additional information.

Requests are accepted and processed in the order received. Once processed, this request will be considered at the next available agenda-setting meeting. You will be notified when/if your request has been placed on the DAC meeting calendar.

For Office Use Only

Request Received: 4-14-2022	To Appear on Agenda on: 5-11-2022
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Address: _____

Phone Number: _____ Email: _____

Are you a member of the DAC? Yes ☒ No ☐ Date Submitted: 4/14/2022

Brief statement describing nature of the request.

DAC Meeting Length Discussion

Narrative detailing any information to support and/or explain your request. Use additional attachments as necessary.

Request changing DAC meeting length from 2 hrs to 1.5 hrs. We upped the meeting time to 2 hours in the beginning as there was a lot to catch up on. I believe we are caught up and it is time to go back to 1.5 hours.

What type of request is this: ☐ Internal Request - Request for NCPRD staff ☒ Public Request - Agenda Item to discuss with the DAC

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For Office Use Only

Request Received: 4-14-2022

To Appear on Agenda on: 5-11-2022

North Clackamas Parks & Recreation District
Quarterly Financial Report Summary – Quarter 3
July 2021 – March 2022

General Fund – Fund 213

The beginning fund balance for the general fund is higher than budgeted because we had less expenditures in FY 20-21 than budgeted. This is reflected mostly in personnel services and utilities due to the closure of facilities and cancellation of programs. We also realized more in tax revenue than anticipated in FY 20-21. However, all other revenues decreased significantly during FY 20-21 because we were not able to offer full programming and facilities. This amount also reflects our decision to roll the Nutrition and Transportation fund into the general fund.

The majority of property tax revenue is received between November and January. As of March 31, 2021, we have received 102% of budgeted property tax revenue. Other revenues during Q3 include Aquatic Park and Sports activities, Clackamas Elementary lease, and donation and grant revenue for our Nutrition program. To date, we have received more than budgeted for special use permits, other revenues are on track for the season. Expenditures should be about 75% of budget for Q3, but will fluctuate because of the nature of our programs.

General Fund – Fund 213	
Beginning Fund Balance	9,083,302
Current Revenues	11,480,885
Current Expenditures	(5,862,777)
Ending Fund Balance (as of 3.31.22)	14,701,410

SDC Funds – Fund 281, 282, 283

These are special revenue funds and account for the system development charges on new residential and commercial development in each Zone. Fund resources are transferred to the Capital Projects Fund on a reimbursement basis for construction of specific capital projects within each zone. Revenues include SDCs and interest. Through the end of March, transfers (expenditures) totaling \$21,355 were completed: \$5,670 for work related to the SDC Methodology project; \$11,111 for work related to the Milwaukie Bay Park project; and \$3,085 for work related to the Trails Master Plan, \$1,332 for work related to the System Plan, and \$157 for planning on district parks. A 2% fee for the collection of SDCs is collected and expensed for quarterly. A total of \$3,091 was collected and expensed for that fee during Q1, Q2, and Q3.

SDC Fund 281	
Beginning Fund Balance – Zone 1 Milwaukie	854,539
Current Revenues – Zone 1 Milwaukie	958,215
Current Expenditures – Zone 1 Milwaukie	(998)
Ending Fund Balance Zone 1 Milwaukie (as of 3.31.22)	1,811,756
Beginning Fund Balance - Zone 1 UGMA	4,078,680
Current Revenues	138,728
Current Expenditures	(20,037)
Ending Fund Balance Zone 1 UGMA (as of 3.31.22)	4,197,371

SDC Fund 282 (Zone 2)	
Beginning Fund Balance	2,335,874
Current Revenues	59,765
Current Expenditures	(2,495)
Ending Fund Balance (as of 3.31.22)	2,393,144

SDC Fund 283 (Zone 3)	
Beginning Fund Balance	2,399,450
Current Revenues	76,036
Current Expenditures	(916)
Ending Fund Balance (as of 3.31.22)	2,474,570

Asset Development – Fund 480

The asset development fund accounts for capital projects and capital repair and replacement. Revenues include system development charges, grants, and transfers from other funds, which are designated for the construction of specific capital projects and/or capital asset repair and replacement. The beginning fund balance is comprised of remaining property disposition proceeds, balance of the capital repair & replacement account (formerly funded by a transfer from the general fund), and a grant specifically for a project at North Clackamas Park. Revenues include \$5,000 from Energy Trust of Oregon for the Concord project, and interest earned. Expenditures include \$10,397 for the SDC Methodology project; \$113,632 for the Concord Property project; and \$38,544 for the Milwaukie Bay Park project. \$16,947 was spent on capital repair and replacement projects.

Asset Development Fund	
Beginning Fund Balance	7,740,380
Current Revenues	22,101
Current Expenditures	(179,521)
Ending Fund Balance (as of 12.31.21)	7,582,960

*amounts may not match corresponding reports due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - March 31, 2022
General Fund - Fund 213

Account	Description	Budget	1st Qtr	2nd Qtr	3rd Qtr	YTD Actuals	% Used
<u>Revenues:</u>							
30110	Restricted Beginning Fund Balance	7,609,144	9,083,302	-	-	9,083,302	119%
31110	Current Year RE Taxes & Penalt	6,228,743	-	5,890,891	463,361	6,354,253	102%
31120	Delinquent Taxes	100,000	23,479	27,511	16,229	67,220	67%
31130	Interest & Penalties-Property	23,000	3,638	4,276	3,809	11,723	51%
31140	Federal Operating Grants	-	-	-	29,000	29,000	N/A
33150	State Operating Grants	4,750	-	-	-	-	0%
33160	Local Operating Grants	194,300	44,473	51,905	17,750	114,129	59%
33170	Program Income	7,000	682	1,052	1,119	2,853	41%
33290	Payments In Lieu Of Taxes	1,000	-	-	1,014	1,014	101%
34110	Admission Fees	435,000	112,706	298,562	55,526	466,795	107%
34150	Aquatic Park Fees	610,000	193,090	192,437	106,239	491,767	81%
34200	Charges for Services to Other	295,000	24,586	39,697	116,934	181,217	61%
34230	Concessions	1,500	-	-	-	-	0%
34430	Special Use Permit Fees	5,500	7,740	11,746	444	19,931	362%
34440	Park and Recreation Fees	182,800	41,790	52,946	43,786	138,522	76%
34510	Registration Fees	28,000	2,639	2,040	3,159	7,838	28%
34530	Sales	20,000	6,466	5,122	3,639	15,227	76%
34610	User Fees	26,000	629	679	3,131	4,439	17%
36110	Interest Income	100,000	14,387	11,813	5,963	32,163	32%
38110	Contributions & Donations	142,000	29,919	55,627	42,289	127,834	90%
38150	Rent & Lease Income	138,053	34,289	39,102	56,773	130,164	94%
39110	Transfers In From Other Funds	200,716	9,417	11,938	3,263,443	3,284,798	1637%
Total Revenue		16,352,506	9,633,235	6,697,344	4,233,608	20,564,187	126%
<u>Expenditures:</u>							
42010	Advertising/Marketing	80,328	10,628	11,685	10,944	33,256	41%
42030	Banking & Merchant Fees	31,800	6,176	6,567	3,372	16,115	51%
42080	Dues & Memberships	-	-	10	225	235	0%
42110	Fees - Permits	7,850	701	4,193	163	5,057	64%
42150	Insurance - Liability	63,881	15,970	15,970	15,970	47,911	75%
42210	Miscellaneous Expenses	8,500	-	7,377	-	7,377	87%
42220	Office Supplies	17,250	1,493	1,641	1,368	4,503	26%
42240	Postage/Shipping	11,050	-	1,500	-	1,500	14%

42250	Printing & Copies	48,150	2,535	4,869	5,348	12,752	26%
42270	Publications & Subscriptions	19,090	1,736	12,388	1,249	15,373	81%
42280	Records Destruction	-	(463)	463	-	-	0%
42310	Telephone & Internet	72,920	17,782	17,116	24,687	59,585	82%
42320	Training & Development	18,835	1,400	1,590	645	3,635	19%
42330	Transportation - Mileage	10,700	374	258	937	1,569	15%
42390	Utilities	596,046	122,618	147,284	85,686	355,588	60%
42440	Uniforms Clothing Expense	12,500	1,714	496	-	2,210	18%
43100	Professional Services	294,000	4,244	1,793	16,199	22,237	8%
43130	Audit & Financial Services	28,000	-	24,060	4,900	28,960	103%
43140	Consulting Services	1,000	418	-	-	418	42%
43160	Contract Employees	6,792,977	1,066,445	1,403,258	1,266,076	3,735,779	55%
43220	Janitorial Services	-	-	-	-	-	0%
43230	Lab Services	125	-	-	-	-	0%
43240	Legal Services	50,000	5,134	1,711	1,091	7,936	16%
43280	Other Contracted Services	1,002,173	84,012	505,745	80,984	670,741	67%
43290	Preemployment Services	4,200	925	2,033	652	3,610	86%
44100	Supplies	600	-	-	95	95	16%
44110	Chemicals	51,100	6,942	5,123	8,241	20,307	40%
44120	Computer < \$5K	35,415	8,080	2,416	15,014	25,509	72%
44130	Cost of Goods Sold	15,000	60	40	-	100	1%
44140	Equipment & Furnishings < \$5K	13,050	3,535	168	218	3,921	30%
44150	Fuel	34,200	8,657	8,987	4,682	22,325	65%
44160	Food (Jail Housing Senior Cen	110,000	25,113	31,721	25,057	81,892	74%
44170	Hospitality Event Supplies	31,200	1,691	6,858	725	9,273	30%
44200	Miscellaneous Supplies	26,000	-	777	-	777	3%
44240	Program Materials & Supplies	169,817	32,975	14,793	37,421	85,189	50%
44250	Shop Supplies	152,475	21,533	9,202	15,697	46,431	30%
44260	Safety Equipment & Supplies	8,700	721	768	2,018	3,507	40%
44270	Signage	6,250	359	430	-	788	13%
44280	Small Tools & Equipment < \$5K	30,500	2,619	6,541	1,138	10,297	34%
45120	Building Maintenance	28,850	6,616	14,027	13,461	34,104	118%
45160	Equipment Maintenance	40,000	4,181	5,326	3,583	13,090	33%
45200	Park Maintenance	6,500	785	1,683	483	2,951	45%
45260	Vehicle Repair & Maintenance	28,800	4,131	2,699	2,338	9,169	32%
46120	Leases - Software (Saas)	28,600	-	860	20,000	20,860	73%
46150	Leases - Office	151,131	37,294	37,294	40,565	115,153	76%
46200	Leases - Vehicle Rental	6,800	1,150	1,150	766	3,066	45%
47100	Allocated Costs -Finance	423,501	105,876	105,876	105,876	317,628	75%
Operating Budget		10,569,864	1,616,158	2,428,744	1,817,873	5,862,777	55%

47520	Pass Thru Payments -Local Govt	1,000	-	-	-	-	0%
Special Payments		1,000	-	-	-	-	0%
47750	Transfers To Other Funds	387,955	-	-	-	-	0%
Transfers		387,955	-	-	-	-	0%
49997	Contingency	5,393,687	-	-	-	-	0%
Contingency		5,393,687	-	-	-	-	0%
Total Expenditures		16,352,506	1,616,158	2,428,744	1,817,873	5,862,777	36%
Surplus/(Deficit)		-	8,017,077	4,268,600	2,415,735	14,701,410	

*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - March 31, 2022
SDC Zone 1 - Fund 281

Account	Description	Budget	1st Qtr	2nd Qtr	3rd Qtr	YTD Actuals	% Used
Revenues:							
30110	Restricted Beginning Fund Balance						
	Zone 1 Milwaukie	728,915	854,539	-	-	854,539	117.2%
	Zone 1 UGMA	2,682,290	4,078,680	-	-	4,078,680	152.1%
34430	Miscellaneous Fees - Zone 1 UGMA	20,000	1,978	135	473	2,586	12.9%
34590	System Development Charges					-	
	Zone 1 Milwaukie	92,562	8,033	29,589	919,069	956,691	1033.6%
	Zone 1 UGMA	88,953	96,942	6,625	23,187	126,753	142.5%
36110	Interest Income		-	-	-	-	
	Zone 1 Milwaukie	7,324	436	622	466	1,524	20.8%
	Zone 1 UGMA	26,873	4,645	3,657	1,087	9,389	34.9%
Total Revenue		3,646,918	5,045,253	40,628	944,282	6,030,163	165.3%
Expenditures:							
42100	Fees - Zone 1 UGMA	20,000	-	2,114	-	2,114	10.6%
48150	Construction						
	Zone 1 Milwaukie	662,706	-	-	-	-	0.0%
	Zone 1 UGMA	1,070,219	-	-	-	-	0.0%
Operating Budget		1,752,925	-	2,114	-	2,114	0.1%
Special Payments							
		-	-	-	-	-	0.0%
47750	Transfers To Other Funds						
	Zone 1 Milwaukie	166,095	276	722	-	998	0.6%
	Zone 1 UGMA	1,727,899	8,342	9,581	-	17,923	1.0%
Transfers		1,893,994	8,618	10,303	-	18,921	1.0%
Total Expenditures		3,646,920	8,618	12,417	-	21,035	0.6%
Surplus/(Deficit)		(2)	5,036,635	28,211	944,282	6,009,127	

*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - March 31, 2022
SDC Zone 2 - Fund 282

Account	Description	Budget	1st Qtr	2nd Qtr	3rd Qtr	YTD Actuals	% Used
Revenues:							
30110	Restricted Beginning Fund Balance	2,554,156	2,335,874	-	-	2,335,874	91%
34430	Miscellaneous Fees	20,000	346	135	609	1,091	5%
34590	System Development Charges	346,875	16,963	6,625	29,871	53,458	15%
36110	Interest Income	44,057	2,567	1,994	655	5,216	12%
Total Revenue		2,965,088	2,355,749	8,754	31,135	2,395,638	81%
Expenditures:							
42100	Fees	20,000	-	481	-	481	2%
48150	Construction	466,942	-	-	-	-	0%
Operating Budget		486,942	-	481	-	481	0%
47750	Transfers To Other Funds	2,478,146	661	1,353	-	2,014	0.08%
Transfers		2,478,146	661	1,353	-	2,014	0.08%
Total Expenditures		2,965,088	661	1,834	-	2,495	0.08%
Surplus/(Deficit)		-	2,355,088	6,919	31,135	2,393,144	

*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - March 31, 2022
SDC Zone 3 - Fund 283

Account	Description	Budget	1st Qtr	2nd Qtr	3rd Qtr	YTD Actuals	% Used
Revenues:							
30110	Restricted Beginning Fund Balance	2,401,806	2,399,450	-	-	2,399,450	100%
34430	Miscellaneous Fees	20,000	365	131	918	1,414	7%
34590	System Development Charges	122,412	17,861	6,424	44,987	69,271	57%
36110	Interest Income	24,170	2,629	2,049	673	5,351	22%
Total Revenue		2,568,388	2,420,304	8,604	46,578	2,475,485	96%
Expenditures:							
42100	Fees	20,000	-	496	-	496	2%
48150	Construction	2,509,267	-	-	-	-	0%
Operating Budget		2,529,267	-	496	-	496	0.02%
47750	Transfers To Other Funds	39,121	138	282	-	420	1%
Transfers		39,121	138	282	-	420	1%
Total Expenditures		2,568,388	138	778	-	916	0%
Surplus/(Deficit)		-	2,420,166	7,826	46,578	2,474,570	

*numbers may not foot due to rounding

North Clackamas Parks & Recreation District
Revenue & Expenditure Report
July 1, 2021 - March 31, 2022
Asset Development - Fund 480

Account	Description	Budget	1st Qtr	2nd Qtr	3rd Qtr	YTD Actuals	% Used
Revenues:							
30110	Restricted Beginning Fund Balance	6,630,044	7,740,380	-	-	7,740,380	117%
33130	Local Capital Grants	1,311,500	-	-	-	-	0%
34430	Miscellaneous Fees	-	5,000	-	-	5,000	0%
36110	Interest Income	30,000	8,529	6,452	2,119	17,101	57%
38110	Contributions & Donations	250,000	-	-	-	-	0%
39110	Transfers In From Other Funds	4,598,500	-	-	-	-	0%
Total Revenue		12,820,044	7,753,910	6,452	2,119	7,762,482	61%
Expenditures:							
43100	Professional Services	100,000	13,538	1,998	5,685	21,221	21%
44280	Small Tools & Equipment < \$5K	25,000	-	-	-	-	0%
48120	Building Improvements	53,000	-	-	-	-	0%
48150	Construction	12,625,794	68,544	34,217	49,189	151,949	1%
48200	Land Improvements	-	-	-	6,350	6,350	0%
48230	Vehicles	15,250	-	-	-	-	0%
Operating Budget		12,819,044	82,082	36,215	61,224	179,521	1%
47520	Pass Thru Payments -Local Govt	1,000	-	-	-	-	0%
Special Payments		1,000	-	-	-	-	0%
Total Expenditures		12,820,044	82,082	36,215	61,224	179,521	1%
Surplus/(Deficit)		-	7,671,827	(29,763)	(59,104)	7,582,960	

*numbers may not foot due to rounding

NCPRD Monthly Division Report

Prepared for the NCPRD District Advisory Committee (DAC)

REPORTING PERIOD: April 2022

DAC MEETING DATE: May 11, 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 Revised Estimated Cost** – The April design refinement significantly reduced the estimated cost – by approximately \$3 million - bringing the project much closer to its funding plan.
- **Public Engagement** – NCPRD brought the refined design for Milwaukie Bay Park to the community on the web, in a virtual community webinar, and in several virtual meetings with Spanish-speaking members of the community. The project team was able to listen to questions, provide more information, and hear some great ideas for further fine-tuning the design.





www.milwaukiebaypark.org

PROJECTS/TASKS BEING WORKED ON

- Recruitment to fill vacant positions
- Planning for Metro Local Share funding priorities
- SDC Methodology update
- Interim Capital Improvement Plan (CIP)
- Area development proposal reviews
- **Milwaukie Bay Park Project** – further design revision due in June

LOOKING AHEAD

- Draft SDC Methodology review and refinement
- Local Share funding priority discussions
- 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 attends many training opportunities throughout the year to keep current on budget development, financial trends, and new/changing accounting standards. Trainings are offered by the State of Oregon, Oregon Government Financial Officers Association (OGFOA), Government Financial Officers Association (GFOA) and Special District Association of Oregon.

CURRENT PROJECTS/TASKS

- NCPRD Budget Committee meeting May 23, 2022 (time TBD)

LOOKING AHEAD

- Fiscal year-end processes starting soon. June 30, 2022 is the fiscal year end for NCPRD. The year-end process includes gathering and analyzing financial statements, collecting past due invoices, accounting for inventory, reconciling credit cards, accounts payable, and accounts receivable, and getting the necessary documents ready for the audit.

Marketing and Communications

SIGNIFICANT ACCOMPLISHMENTS

- **Milwaukie Bay Park.** Engaged the community by inviting residents view the Milwaukie Bay Park refined design online and ask questions, and promoted April 18 community meeting. Tactics included website landing pages in English and Spanish, flyers, postcard mailer, email distribution, and social media posts. Promotional results included:
 - 2,303 website visits
 - 35 webinar attendees
 - 957 postcards mailed
 - 35,544 social media impressions
 - 1,239 social media engagements
 - 22 social media shares
 - 8,596 emails sent
 - 3,606 emails opened



PROJECTS/TASKS BEING WORKED ON

- Creation of promotional materials for District Advisory Committee openings, including a flyer, a-frame insert and digital assets. Promotion is in coordination with PGA and DAC, and will continue until submission end date.
- Continued creation of promotional materials for summer programs and events, including summer camps, the Fiesta Latina en el Parque, Movies in the Park, Concerts in the Park, and RecMobile.

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 community's older adults and persons with disabilities; assisting them in remaining independent and helping them thrive in their later years.

SIGNIFICANT ACCOMPLISHMENTS

- The tax prep assistance program finished a successful year by assisting with over 700 tax returns. This free service is completed in partnership with the AARP, with any donations going to the MCC Foundation.

- The MCC foundation restarted its annual Housing and Senior Services Fair after a two year hiatus. Over 40 local vendors participated by sharing information with the public.
- The 33rd Annual Italian Dinner was combined with the Annual Volunteer Recognition event on April 30 at the MCC. This event was held as a “drive-thru” and served over 300 meals.

PROJECTS/TASKS BEING WORKED ON

- Reservations for the Community Garden opened in April at the MCC. These are raised garden beds of differing height to accommodate a person’s ability to bend over. They are located behind the MCC and cost \$25 to rent for a season.

LOOKING AHEAD

- Transportation staff are working on bringing back the popular Travel Trips. These trips are designed as a profitable program that uses the transportation buses and staff to provide recreation trips to the public. They provide both small trips as well as longer excursions.

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

- NCPRD began the annual spring rare plant monitoring, plant id and weed control at Elk Rock Island with the Native Plant Society of Oregon Portland Chapter (NPSO).
- In depth Roof assessments were done on Concord, Aquatic Park, Clackamas, Wichita results pending.

PROJECTS/TASKS BEING WORKED ON

- NCPRD is working to refill the Natural Area Program Coordinator position as soon as possible.
- Hiring one natural area seasonal staff and intern
- **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
- Weed control and native plant maintenance in the natural areas
- Trail Maintenance
- Concord Interior Painting
- ODA licensing CEUs were obtained this month for all FTE staff
- Mowing is in full swing
- Staff are getting the park sites in shape after a very wet spring

LOOKING AHEAD

- May 16, 2022 Volunteer Natural Area service event Robert Kronberg Park 4-6PM
- May 23, 2022 Volunteer Natural Area service event Rivervilla Park 4-6PM
- Additional events collaborating with NPSO to work on NCPRD annual spring rare plant monitoring, plant id and weed control at Elk Rock Island and other NCPRD sites.

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

- Summer registration for residents and non-residents opened this month.
- The Aquatic Park's summer youth swim lesson offerings were 60% filled in the first week of resident registration. We will be offering at least 1,500 spots in our swim lesson program for summer 2022.
- On May 1 at 11 a.m., join NCPRD celebrated world Laughter Day with the community. Director Michael Bork led a group of residents through a series of Laughter Yoga exercises.
- NCPRD is working with local schools and community groups to coordinate day-group swim visits. NCPRD is also partnering with local high-schools for their physical education (P.E.) classes. This month, three Rock Wall P.E. classes and an additional five classes for day swim groups were offered. Staff partnered with the Ready, Set, Go program from of the Wichita Center (ran by North Clackamas School District).
- The spring Aquatic Park free lifeguard training class has 12 individuals participating.
- NCPRD collaborated with Clackamas County Special Olympics (CCSO) in order for their athletes to play in the "One and Done" basketball tournament on April 16. Due to the pandemic, CCSO had to cancel this year's basketball season. The players were thrilled to get back in the gym and hoop it up, even if it was for only one day.
- The Cheer Starz and Flag Football spring programs kicked-off at Alder Creek Middle School on the turf on April 24. Final Cheer Starz registrations were up by 31% this season.
- Pre-K Flag Football began on April 20. This six-week instructor-led program allows both children and a parent to experience how fun flag football can be! Pre-K flag football is limited to 10 participants due to the size of our current gyms and registration is full with a waitlist of six.
- NCPRD's adaptive cheer program began on April 24 and the ladies loved it!
- The flag football player's clinic was held on April 24. Players and coaches received training on offense, defense, ball carrying, flag pulling and more.
- NCPRD's Spring Fever adult softball league's two week playoffs begins on May 19.
- Thanks to the great effort and skill of the NCPRD Sports field maintenance team, there was some great youth baseball and softball played on the North Clackamas Park (NCP) fields. This despite being one of the rainiest Aprils in Oregon history.
- Our new concession vendor had a soft opening at the NCP ball fields on April 16 and business was brisk. Our concessionaire will be open for all tournaments through the month of October.

- Over 130 boxes of material and miscellaneous items were displayed for quilters, crafters and sewers during our Fabric Sale. Over \$4,000 was made in the 4 hour event. Proceeds benefited NCPRD Recreation and Milwaukie Community Center Foundation.

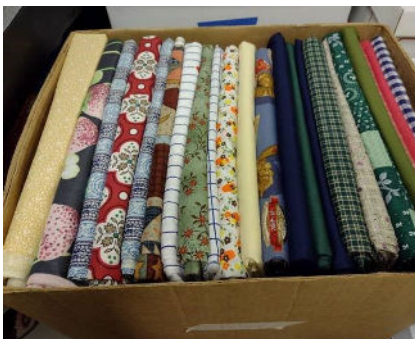
PROJECTS/TASKS BEING WORKED ON

- The Aquatic Park will be offering more swim instructor courses to assist in expanding our lesson opportunities. Fun fact! Did you know that each NCPRD swim instructor spends 30 hours of training in the classroom and in the water practicing teaching to become an instructor (after already spending 24 hours to become a lifeguard)? Our instructors have over 50 hours of training prior to beginning instruction.
- The Aquatic Park is researching new recruitment strategies to prepare for fall 2022 operations. Many current lead staff will be leaving for colleges/universities and there will be vacant positions to fill.
- Summer Nights adult softball league registration opened on April 18 and will close on May 22. The league is nearly full with 28 of the 36 available spots filled.
- The senior softball league will begin play on the North Clackamas Park fields on May 2. The recreational division plays on Mondays and the competitive league plays on Wednesdays from 9 a.m. until 1 p.m.

LOOKING AHEAD

- On May 14 at 5 p.m., the Oregon Ballet Theatre's junior ensemble, OBT2, will perform at the MCC. Join us for this special evening of classic and contemporary dance with something for the whole family! All proceeds benefit Oregon Ballet Theatre 2 and scholarships for classes at the Milwaukie Community Center.
- Summer Nights adult softball league games begin on June 2.
- Summer Camps and programming begin on June 27.

Spring Fling Fabric Sale



Clackamas County Special Olympics



Softball at NCP



Inclusion Cheer

