

Bend Metro Park and Recreation District
2006 – 2010 Strategic Plan
Revised and Adopted February 7, 2006



Strategic planning is intended to answer the questions: Where are we now; where do we want to go; and how will we get there? The BMRPD Strategic Plan provides direction regarding major initiatives and projects anticipated during a five-year planning period. The Plan is written to address community needs and the goals identified in the *Park, Recreation and Green Spaces Comprehensive Plan* and to reflect the core values expressed in the District's Mission Statement. The Strategic Plan is reviewed and revised in discussions between the Board and staff, and adopted annually. It influences the scheduling and funding of projects identified in the District's Capital Improvement Program (CIP) and guides the creation of annual department work plans and the annual budget.



Mission statement:

To enhance the vitality of our community by promoting healthy lifestyles and enriching Bend's unique character with exceptional park and recreation services.

We value:

- **Excellence** by striving to set the standard for quality programs, parks and services through leadership, vision, innovation and dedication to our work.
- **Environmental Sustainability** by making decisions that help protect, maintain and preserve our natural and developed resources.
- **Fiscal Accountability** by being responsible and efficient in ensuring the financial health of the District today and for generations to come.
- **Inclusiveness** by reducing physical, social and financial barriers to our programs, facilities and services.
- **Partnerships** by fostering an atmosphere of cooperation, trust and resourcefulness with our patrons, coworkers, and other organizations.
- **Customers** by interacting with people in a responsive, considerate and efficient manner.
- **Staff** by honoring the contributions of each employee and volunteer, and recognizing them as essential to accomplishing our mission.

I. TO PROVIDE, CARE FOR AND PRESERVE PARKS, TRAILS, NATURAL AREAS AND RECREATION FACILITIES FOR CURRENT AND FUTURE DISTRICT RESIDENTS:

Goal: Assure existing facilities are well taken care of and offer appeal to the users

Strategies:

- § Create a systematic method of monitoring and quantifying park and facility use.
- § Develop park maintenance standards by type of park or facility and evaluate at least two times per year against that standard.
- § Develop a preventative maintenance program for all parks and facilities, identifying and accounting for maintenance considerations that have been deferred in the past.
- § Develop short and long-range rest, repair and renovation plans for sport fields.
- § Evaluate the resources required to provide a viable and effective playground inspection program.
- § Reevaluate field maintenance and grooming responsibilities as the District evolves, and demands regarding this function may change, to assure the most efficient operation and use of resources.

Goal: Plan for and identify maintenance costs associated with new facilities

Strategies:

- § Evaluate impact of any proposed facilities on maintenance programs as part of the approval and funding process.
- § Evaluate impacts of adding off-leash dog areas, skate parks, special event areas, whitewater play areas and other new types of facilities on maintenance programs.
- § Explore the cost benefit of synthetic turf in appropriate areas.

Goal: Lessen the resource damage and social impacts of special events in parks

Strategies:

- § Plan for and manage special events to better distribute the impacts on the park system.
- § Refine special events policy and rules and regulations to establish an appropriate and acceptable impact on the resource. Special event sites should be identified and policy, rules and regulations should be written specific to each site to match available maintenance resources.
- § Create a stronger link between the special events application and reservation process to the management and maintenance resources responsible for caring for these sites.
- § Create a policy to guide decisions for determining the appropriate number and types of athletic tournaments to be held throughout the year that can be accommodated with available resources.

Goal: Develop an Adopt-A-Park program to encourage community stewardship and involvement in the parks, trails and open space system and to help reduce littering and vandalism

Strategies:

- § Create a marketing and promotional program to encourage participation.
- § Create an adopt-a-park volunteer tracking, recognition and rewards system.
- § Develop an Adopt-A-Park recognition sign program.

Goal: Encourage compliance from dog owners regarding park system rules and regulations

Strategies:

- § Create methods for distributing information about rules relating to dogs in parks.
- § Encourage dog owners to train and manage pets to minimize negative impacts of their exposure to other humans and wildlife. Support “Canine Good Citizen” type events built around the family dog.
- § Use volunteers and citizen peer pressure whenever possible to accomplish dog management goals. The development of a “Friends Group” to help monitor and clean up the dog parks may be beneficial.

Goal: Create a District-wide coordinated sign program

Strategies:

- § Create a unifying concept for signage and interpretive programs to increase awareness and accessibility.
- § Create and prioritize a consistent message and format for park rules signs.





II. TO PROVIDE DIVERSE, HIGH QUALITY, SAFE, AND ACCESSIBLE RECREATION OPPORTUNITIES THAT WILL ENRICH PEOPLE'S LIVES:

Goal: Provide quality recreation services and well managed facilities that are financially sustainable, provide excellent customer service, and meet the needs of District residents

Strategies:

- § Maintain core recreation services and programs.
- § Nurture and sustain community partnerships in the delivery of programs.
- § Seek alternative funding strategies and support for programs.
- § Recruit train and use volunteers where appropriate in the delivery of programs.
- § Expand on the use of on-going data collection that will assist in determining the need for and development of programs.
- § Determine the need for additional indoor recreation program space including aquatics, enrichment, pre-school, and activities for active older adults.
- § Develop new recreation program offerings to meet the changing needs of the community and discontinue those that no longer meet community needs.
- § Develop recreation services that will help address important community and societal issues.
- § Identify opportunities to enhance outdoor recreation programs that focus on the interpretation and stewardship of parks, trails and natural areas.
- § Expand activities for the “new senior” who wants active, short commitments, has individual interests, and has little interest in traditional senior programs
- § Expand activities for families, parent-tot and pre-school age children.
- § Address the recreation program and facility needs of low-income households and populations of diverse ethnic backgrounds.

Goal: Schedule programs to meet the needs of our changing society

Strategies:

- § Create more individual, drop-in opportunities and fee structures.
- § Continue to monitor and adjust length and time of programs to address hectic lifestyles.
- § Develop daytime activities for “at-home” children.
- § Explore nontraditional program alternatives.

Goal: Establish policy and guidelines for the provision of youth sports programming

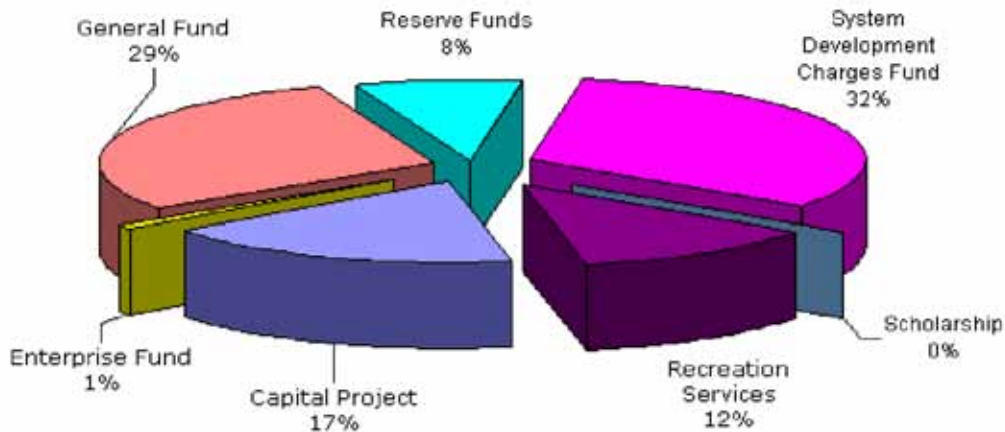
Strategies:

- § Use the Pyramid Pricing Model to sort core program responsibilities from other programming opportunities, and to determine appropriate funding mechanisms.
- § Adopt the Oregon Alliance for Youth Sports “Minimum Standards for Youth Sports in Oregon” as the required District standard for users of field facilities.

Goal: Maximize current field space available for athletic activities

Strategies:

- § Continue annual evaluation of field capacity and field use demand based on the work done with this comprehensive planning project to forecast the need for renovation and new field development.
- § Build routine forecasting of future trends and monitoring of needs into the priority field use policy.
- § Pursue an enhanced partnership with the School District to maximize use of turf space at elementary and middle schools through joint development and use agreements that provide amenity improvements in exchange for guaranteed use of space for community programs outside of school hours.
- § Create a “community council of sport providers” that will meet periodically to review the use and scheduling of fields, and sustain an on-going conversation with community sport groups regarding the expanding need for sport fields.
- § Coordinate policy decisions regarding scheduling and use of sport fields with the District’s field development goals and strategies.
- § Determine the appropriate provision of facilities for select sports programs.



III. TO ENSURE SOUND AND SUSTAINABLE FINANCIAL PLANNING AND MANAGEMENT DESERVING OF THE PUBLIC'S TRUST:

Goal: Provide sustainable funding and responsible financial planning, and management to support the District's existing and future levels of service

Strategies:

- § Utilize financial forecasting tools to prepare long term financial management plans.
- § Evaluate the impacts of population growth as part of the District's annual budget process.
- § Coordinate park planning and development with available maintenance resources.
- § Coordinate financial decisions regarding sport field development with the District's SDC methodology.
- § Review and refine the District's fees and charges policy based upon the Pyramid Pricing Model contained in the Comprehensive Plan. (See Comp Plan, Appendix F, Pyramid Pricing Model)
- § Identify and train staff on appropriate accounting for costs.
- § Eliminate the fee associated with registering for programs on-line and adjust all fees to account for this change.
- § Include a capital equipment and facilities replacement fund (similar to vehicle replacement program) in the annual budget for all capital facility components.
- § Market identified surplus properties in support of District acquisition and capital improvement needs.
- § Create a District water rights policy.
- § Consider annexation of Study Areas 4 – 12.
- § Consider annexation of the City of Bend Juniper Ridge industrial area.
- § Create a long term funding plan for sport field improvements.

Goal: Seek supplemental funding support to offset the costs of the development and upkeep of parks, trails, natural areas, and historic and cultural facilities enjoyed by out of town visitors

Strategies:

- § Seek use of the City of Bend and Deschutes County transient room taxes to support District parks and facilities enjoyed by visitors.
- § Identify high profile cultural or historic facilities in order to capitalize on statewide tourism opportunities and funding.

Goal: Pursue a formal approach to partnerships and community involvement

Strategies:

- § Create a formal partnership policy.
- § Review existing agreements and use as models for more partnership arrangements.
- § Expand efforts to pursue partnerships in support of program and facility development:
 - Hospital and Medical (program and facility development)
 - Health Insurance Providers (program development)
 - Businesses (program and facility development)
 - Local and regional conservation, environmental, historical groups
- § Jointly evaluate the current relationship and agreement with the Bend La Pine School District addressing: priority, amount of time and space, fees, what the District offers in return.
- § Explore the feasibility of homeowners associations, neighborhood associations and service organizations involvement in park stewardship activities– trash collection, habitat protection, safety monitoring, etc.
- § Maximize the efforts of the Community Relations Manager position to provide direction and oversight of this function.

Goal: Embrace a formal alternative funding philosophy to leverage monies and services

Strategies:

- § Formally adopt and implement a sponsorship policy for the District.
- § Evaluate the potential for implementing a cooperative marketing partnership.
- § Adopt goals and plans for annual procurement of grant and sponsorship funding.
- § Contract or allocate staff resources to actively procure appropriate partners, sponsors and grant funding.
- § Support the Bend Parks and Recreation Foundation development of endowment funding to support District goals and activities.
- § Seek additional support of the District’s recreation program scholarship fund.



IV. TO ACHIEVE EXCELLENCE IN ALL AREAS OF DISTRICT OPERATIONS:

Goal: Achieve operational excellence in the delivery of park and recreation services

Strategies:

- § Conduct an annual Board and staff review of the Strategic Plan and develop annual action/work plans from the goals and strategies listed therein.
- § Relocate the District headquarters and administrative office in order to be more convenient and accessible to the public.
- § Evaluate certain part-time staff positions to determine areas where sharing staff could be beneficial. Combine separate positions where appropriate.
- § Monitor the recent move of the responsibility for marketing to the Administration Department in order to ensure that it becomes an effective, District-wide function.
- § Make needed improvements to existing Park Services maintenance facilities and develop a satellite facility on the east side of the District.
- § Review contractual services and outsourcing.
- § Provide ongoing professional development and training opportunities to ensure that District staff is well prepared to deliver high quality services.

Goal: Improve the program registration system in order to use the existing capacity to its fullest or seek a system that will better accommodate the District's needs

Strategies:

- § Use program tracking and evaluation tools of existing software to capacity by designing reports to readily identify the lifecycle of programs, those programs not meeting minimum capacity, and to monitor waiting lists.

Goal: Use an automated tracking system for the park maintenance program and audit the system periodically to assure it is effective and targeted for defined outcomes

Strategies:

- § Purchase and implement a computerized maintenance management system.
- § Train personnel on data collection and tracking system.
- § Fine-tune the tracking system for actual costs of management and operations of parks and recreation facilities.
- § Explore the use of “palm pilot” type devices for in the field record keeping and GPS applications
- § Complete an efficiency and effectiveness study using the data generated.

Goal: Improve and expand the District use of web technology, networking capabilities and GIS

Strategies:

- § Install and train staff on GIS mapping and data management system.
- § Move toward the District hosting its own website and registration program.
- § Evaluate the need for multi-functional registration software that will provide a shared data base, and that can better meet District and user need





V. TO USE AND BE RECOGNIZED FOR ENVIRONMENTALLY SOUND PRACTICES:

Goal: Assure most efficient and effective overall District operations

Strategies:

- § Better define the term “sustainability” as it applies to the District’s operations and the provision of park and recreation services.
- § Evaluate operational procedures to assure the District is using sustainable practices in all service areas.
- § Institute an ongoing best practice and trend survey at least once every two years to benchmark the District’s service level to its users.
- § Investigate the use of alternative energy sources where they may be appropriate.
- § Conduct an energy audit of all District facilities and functions to identify potential efficiencies improvements.

Goal: Develop a sustainability education program internal to the District

Strategies:

- § Initially focus internally in order to establish buy-in among staff.
- § Facilitate the effort through other agencies, contractors, and local knowledgeable persons to train staff in the skills needed.
- § Create opportunities for staff to help develop model programs for the District and for other agencies.

Goal: Become recognized as a leader in the provision of environmentally friendly parks, natural areas, trails and recreation facilities

Strategies:

- § Provide focus and staff training in sustainable practices, natural resource management and environmental stewardship. Provide information about available resources.
- § Continue to be proactive in adopting sustainable environmental practices in all areas of District operations.





VI. A. TO PROVIDE EFFECTIVE PLANNING AND FACILITY DEVELOPMENT TO ADDRESS THE EXISTING AND FUTURE PARK AND RECREATION NEEDS OF OUR GROWING COMMUNITY:

Goal: Provide Park and facility planning, acquisition, and development to meet the needs and expectations of District residents, goals and policies in the Bend Urban Area General Plan and standards in the BMPRD Park, Recreation, and Open Space Comprehensive Plan (Plan)

Strategies:

- § Recognize the BMPRD Comp Plan as the guiding document for all park and recreation services planning within the Bend Urban Growth Boundary (UGB) and the Bend Urban Area Reserve (UAR).
- § Work with City of Bend to incorporate the Comp Plan by reference into the Bend Urban Area General Plan.
- § Work with Deschutes County to incorporate the findings of the Comp Plan in planning for Bend UAR lands.

Goal: Incorporate the action items of this Plan into the District's Strategic Plan and Capital Improvement Plan (CIP) annually in order to achieve the recommendations of this Plan and to enhance effectiveness of staff effort.

Strategies:

- § Review, and revise the District's Strategic Plan, CIP and SDC Fund Forecast on an annual basis.
- § Review, revise and adopt the District's System Development Charge (SDC) methodology on a five-year basis.
- § Create annual work plans for each District department that assign responsibility and time frame, and allocate the resources necessary to complete the action items identified in the Strategic Plan, CIP and annual budget.

Goal: Assure that all levels of District staff are well informed of the Comprehensive Plan and are prepared to work together to implement the recommendations and strategies.

Strategies:

- § Appropriately include staff in all levels of District planning in order to improve understanding, encourage input, and create buy-in.
- § Provide staff and staff teams with professional development opportunities, specific training, equipment and supplies necessary to effectively implement the Plan.

Goal: Plan for adequate response to growth of the community for parks and recreation facilities and services

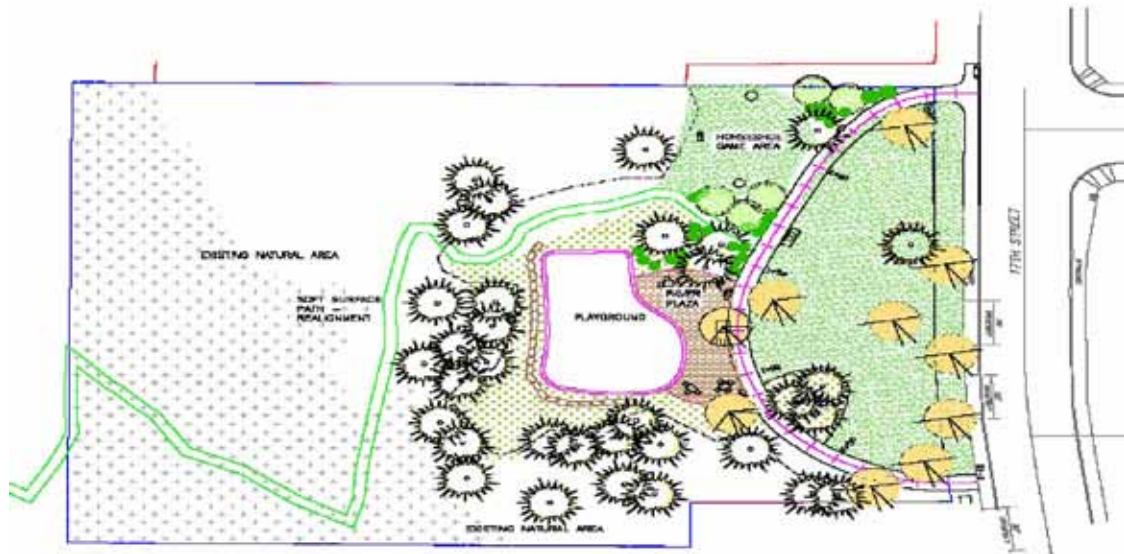
Strategies:

- § Monitor the periodic review of the Deschutes County Coordinated Population Forecast in an effort to align District planning processes and documents with the most current population forecasting.
- § Periodically review and revise the Neighborhood Park Plan and District short term planning documents in order to ensure that planning for future park and recreation facilities aligns with community growth patterns.
- § Participate in the City of Bend “Residential Lands Study” in order to inform the District’s long range planning effort.
- § Work with the City of Bend to assure that the District boundaries are expanded as urban growth boundaries are extended, and the orderly extension of parks and recreation services is accomplished.
- § Periodically review and revise intergovernmental agreements (IGAs) with the City of Bend and Deschutes County to ensure a seamless urban planning process.
- § Work with the City on a zoning ordinance change that will allow neighborhood parks as an outright permitted use in all residential zones.
- § Explore “Public Facilities” zoning for Community Parks.
- § Participate in the Bend La Pine School District’s sites and facilities planning process to ensure that park and facility planning is coordinated with planning for local schools.
- § Develop a GIS based demographic tool or set of tools to support all District planning efforts including those for parks and facilities, recreation programs and financial forecasting.
- § Conduct periodic surveys based upon and benchmarked to the Community Interest and Opinion Survey done for the Comp Plan.
- § Actively participate in and support the Bend 2030, Our Community Vision project.
- § Develop a level of service model for analyzing and monitoring the provision of recreation programs and services.

Goal: Provide appropriate park space and amenities to serve residents of the District

Strategies:

- § Use the level of service analysis completed through the comprehensive planning effort and based on the refined definition of park classifications, designated service areas, total population and geographic distribution of park type and park amenities to inform all park and recreation facility planning.
- § Use the SDC level of service standards to predict future needs for those categories of facility included in the SDC methodology.
- § Use the Neighborhood Park Plan in locating future Neighborhood and Community Park facilities.
- § Perform an additional level of service analysis for neighborhood parks as information becomes available from the City based on anticipated population of each neighborhood service area.
- § Ensure that the Strategic Plan, CIP and annual action plan will provide direction and detailed steps toward addressing existing deficiencies and the future facility needs requisite of community growth. Consider the special needs of underserved populations when planning for and developing park and recreation facilities.
- § Work with the Bend La Pine School District to leverage the provision and use of public open space and recreation facilities.
- § Work with City Public Works staff to develop a community-wide response to the Mirror Pond siltation issue.





VI. B. FUTURE FACILITY NEEDS AND IMPROVEMENTS IDENTIFIED IN THE COMPREHENSIVE PLANNING PROCESS:

Goal: Acquire new sites to provide for future parks, natural areas, and recreation facility development

Strategies

- § Implement the Neighborhood Parks Plan as amended annually.
- § Further evaluate and plan for the future for Community Park acquisition and development based upon the findings of this Plan.
- § Evaluate sites along the Deschutes River and elsewhere on the District for potential Natural Area acquisition and protection.

Goal: Plan for those future facility needs identified in this Plan and as necessary to the provision of more effective service to the community

- § Develop a long term funding plan for needed sports field improvements identified in the Pine Nursery conceptual master plan and in other community parks.
- § Determine the appropriate future use for the Vince Genna Stadium site including exploring the option of relocating the stadium to the Pine Nursery site
- § Conduct a master planning effort for Tillicum Park, to include the evaluation of the potential for securing a community a partner in the provision of an equestrian center.
- § Conduct a master planning effort for Hollinshead Community Park and the historic elements located therein.
- § Determine the future need for, and locations of, additional Park Services facilities.

- § Determine the need and future site of an events park to displace some or all of the current use in Drake and McKay parks.
- § Master plan for the long-term use of Eastgate Natural Area.
- § Identify an appropriate site and seek funding for a new skate park.
- § Identify the need for, and locations of, future dog off-leash areas and dog parks.
- § Provide the needed amenity improvements identified in the July 2004 inventory and analysis included in Chapter 7 of this Plan.
- § Identify unique natural features and ecological zones for protection and interpretation on the park system.

Goal: Provide adequate indoor facility space to meet the needs for drop-in use and recreation programming spaces

Strategies:

- § Complete renovations at the Juniper Swim and Fitness Center.
- § Renew the planning effort for the Community Recreation Center. Develop a broad-based citizen campaign to pursue public support for a potential bond election to fund the proposed facility.
- § Determine the feasibility of an indoor sports arena to house court sports, seasonal ice sports and compatible summer activities.
- § Determine the future need for additional indoor recreation program spaces located throughout the District, including conveniently located neighborhood sites in identified high-need areas. (E.g. pre-school, youth enrichment, older adults.)

Goal: Provide a District-wide trail system that will serve a variety of uses, is accessible to all, easy to navigate and connects parks, schools, civic spaces and regional trails

Strategies:

- § Develop the trails master plan as called for in Chapter 7 of the Comp Plan including trail design and construction standards, as well as naming and sign protocol.
- § Coordinate trail planning and development with the Bend Urban Area Bicycle and Primary Trail System Plan and the Bike/Pedestrian Access-way Plan.
- § Work to provide accurate user information as the trail system develops, including periodic updating of the trail user guide (map) and sign program.
- § Implement the Deschutes River Trail Action Plan.
- § Determine the feasibility of a river trail and white water play areas on the Deschutes River and/or in the irrigation canals.
- § Identify funding for the planned trail bridges and other major projects called for in the Deschutes River Trail Action Plan.
- § Work with Deschutes County, the USFS, the BLM, the OPRD, irrigation districts and other entities on a Central Oregon regional trail plan.
- § Coordinate the District's trail planning and development efforts with goals and strategies outlined in the Oregon Trails 2005-2014 Plan.



VII. TO BE RECOGNIZED AS A COMMUNITY LEADER IN PROVIDING AND NURTURING WHAT MAKES BEND AN OUTSTANDING PLACE TO LIVE, WORK AND PLAY:

Goal: Develop a comprehensive marketing and promotional plan that creates recognition and identity of the District as the primary community recreation provider and strengthens community understanding and appreciation of the benefits the District provides

Strategies:

- § Inform the District’s marketing efforts with the information obtained in the Community Interest and Opinion Survey done for the Comp Plan and in future periodic surveys.
- § Review and revise marketing strategies and use of materials in order to better position the District, including consistent brand, style, formats and message.
- § Build upon the District identity and reputation in order to enhance public awareness and credibility of existing offerings.
- § Better coordinate District public relations efforts and develop a new campaign to include a speakers’ bureau and increased media exposure.
- § Produce and distribute an annual “State of the District” report providing information to the public about parks and recreation funding, stewardship of tax dollars, and fees and charges.
- § Embrace concepts from the ORPA VIP program and other statewide and nationally endorsed park and recreation marketing programs.
- § Win the NRPA Gold Medal Award

Goal: Assure marketing strategies incorporate the needs and desires of new as well as existing residents

Strategies:

- § Assure that strategies for reaching new residents as they move into the District are included in the District's Marketing Plan.
- § Institute an ongoing statistically valid community survey at least once every two years to assess broad community need, reaching both users and non-users of the BMRPD system
- § Incorporate the ongoing survey results into the district's decision making process and in marketing and public relations efforts.
- § Work with organizations such as the Chamber of Commerce, Central Oregon Visitors Association, and Bend Visitor and Convention Bureau to promote District services to tourists and new residents.
- § Link any specific promotion of tourism services to District-wide funding strategies and the Pyramid Pricing Model. (See Appendix F, Pyramid Pricing Model)

Goal: Develop programs and services to address segments of the District that are currently underserved or not served by the District

Strategies:

- § Identify those segments of the District population that are not being adequately served.
- § Evaluate and take into account the attitudes and beliefs of non-users in order to better understand their needs, strengthen community support, and build participation rates.
- § Assess the special needs of low income and underserved populations.
- § Develop marketing methods to promote the use of programs and facilities to underserved populations.
- § Identify the transportation and other special needs of underserved populations.

