



As an outcome of the 2013 Comprehensive Plan update, Tualatin Hills Park & Recreation District (THPRD) is undertaking a review of several district policies and procedures. Following a public input and review process, any proposed changes to the policies and procedures will be taken to the THPRD Board of Directors (Board) for adoption if policy changes are needed. If procedural changes are warranted, staff will seek feedback from the Board prior to the general manager’s approval of the changes. Information about the different topic areas under review can be found on the district’s website at www.thprd.org/compplan.

Overview	The purpose of this effort is to establish a Programs Functional Plan for Tualatin Hills Park & Recreation District (THPRD). The Programs Functional Plan will implement goals identified in THPRD’s 2013 Comprehensive Plan Update. The Programs Functional Plan will provide broad guidance, goals and objectives to manage the park district’s programming functions in recreation, sports, aquatics, tennis, and interpretive and special programs.
Current THPRD Guidance	<p>Several goals and themes identified in THPRD’s 2013 Comprehensive Plan Update relate to how THPRD provides program services.</p> <p>Goal 2 states that THPRD will “provide quality sports and recreation facilities and programs for park district residents and workers of all ages, cultural backgrounds, abilities and income levels.”</p> <p>The Service and Financial Sustainability Plan also features a number of themes that relate to the Programs Functional Plan:</p> <p>Themes 1 and 4 address policy strategies including the use of the Pyramid Methodology to determine program cost recovery goals and subsidy allocation.</p> <p>Theme 2 addresses service provision and management and includes the use of the Public Sector Agency Service Assessment Matrix to assess current programs.</p> <p>Theme 6 addresses future growth, trends and new programs, utilizing the Service Assessment Matrix tool. The goal of pursuing collaborations and partnerships is also included in this theme.</p>
Reason for Review	THPRD’S 2013 Comprehensive Plan Update called for the development of functional plans in a number of areas. These functional plans are intended to provide the specifics of how THPRD does its work in a number of areas. The Programs Functional Plan will provide guidance for current and future programs.

<p>Key Elements of the Programs Functional Plan</p>	<p>Focus areas addressed in the Programs Functional Plan:</p> <ol style="list-style-type: none"> 1. <u>Standards and Guidelines For Program and Facility Management:</u> <ol style="list-style-type: none"> a. Programming Best Practices b. Planning for new or renovated facilities c. Buildings and facilities standards 2. <u>Market Analysis/Strategy:</u> <ol style="list-style-type: none"> a. Use of an assessment matrix for programs b. Use of demographic information c. Trending activities 3. <u>Financial Analysis:</u> <ol style="list-style-type: none"> a. Use of the cost recovery pyramid methodology b. Use of class calculation sheets 4. <u>Success Monitoring:</u> <ol style="list-style-type: none"> a. Assess market position for programs b. Monitor attendance and revenue data c. Participant program evaluations
<p>Next Steps</p>	<ul style="list-style-type: none"> • Late April 2014 – Project website launched • June to July 2014 – Draft of Programs Functional Plan developed • August 2014 – Meetings held with THPRD advisory committees • September 2014 – Briefing for THPRD Board of Directors • Early October 2014 – Open houses held to provide information and solicit public comments • Mid October 2014 – Draft Programs Functional Plan revised to reflect comments received • November 2014 – Preferred Programs Functional Plan presented to the Board of Directors
<p>For more information</p>	<p>Lisa Novak, Superintendent of Programs and Special Activities 503/645-6433 Inovak@thprd.org www.thprd.org/compplan/</p>