

# Camas PROS Plan 2021

## Scope of Work

### Task 1: Project Initiation & Management

Hold a project kick-off meeting with City staff to refine the scope of the project and to consider the following:

- Review and discuss the overall objectives and milestones for the project
- Discuss community interests and issues and identify key community partners
- Define a communication and public outreach plan to include team and staff roles
- Discuss concurrent planning efforts underway to assess options for coordination of efforts

Hold periodic project coordination meetings, in-person or via phone conference, with City staff to review and discuss work products, prepare for community outreach, refine objectives and develop implementation strategies.

Deliverables for Task 1:

- Kick-off meeting, including agenda, data request & summary notes
- Periodic project coordination meetings
- Team coordination & consolidated invoicing

### Task 2: Existing Conditions & Baseline Analyses

#### Task 2.1. Review of Existing Plans & Studies

Review and analyze all pertinent, existing city-wide planning materials, including the Comprehensive Plan, past PROS Plan, North Shore Subarea Plan, Legacy Lands Vision, Crown Park Master Plan, Fallen Leaf Lake Master Plan, budget and other plans and studies from partner organizations. Review and validate the park and recreation goals of the Comprehensive Plan and other City policy statements.

#### Task 2.2. Demographics, Trends & Profile

Compile relevant statistics and data to include Census figures and Washington OFM projections to profile population trends and other socioeconomic conditions. Examine recent studies and regional statistics, such as the Washington SCORP, NRPA data and sports industry association data, to develop a trend assessment uniquely focused on the City's offerings. Compile community profile addressing demographics and natural features.

### **Task 2.3. Base Mapping & Spatial Analysis**

Utilize GIS to analyze the parks, trail and recreation system against distribution, proximity and accessibility criteria and identify potential shared uses or multiple uses of public lands for recreation. We will utilize a network-based watershed gap analysis to illustrate areas of the city with optimal parkland and trail access, as well as highlight areas underserved by parks, trails and recreation facilities.

### **Task 2.4. Park & Facility Inventory & Assessment**

Expanding upon existing City documentation, conduct a physical assessment of parks, trails and recreational amenities to identify potential needs for improvement, enhancement or renovation, along with opportunities to establish or improve sustainable management. Assess and rate the conditions of amenities and identify existing deficiencies, including a high-level review for ADA compliance<sup>1</sup> of outdoor recreation elements. Meet with team to discuss assessment of existing information, establish/verify criteria for park and trail evaluation, exchange mapping and checklists. Site visits will be performed based on a 3-tier system consisting of:

- Developed city-owned park and trails sites – (assumes 24 sites)
- Undeveloped city-owned park and trails sites – (assumes 9 sites)
- Undeveloped open spaces / greenways (assumes 5 sites)
- As an optional service – Select additional open spaces / greenways (assumes up to 5)

Meet with operations staff to discuss facility needs, best management practices or challenges regarding the planned and potential growth of system assets and facilities. Prepare a Conditions Assessment summary report to rate assets and inform cost estimating and capital planning.

#### Deliverables for Task 2:

- Written summary of past plans
- Demographics & community profile as written summary and data files
- Working base maps in GIS and PDF formats for project team and field inventory assessments
- GIS dataset management and editing, preliminary park, open space and trail maps (see Task 6 for close-out data transfer to city)
- Working draft summaries of individual site assessments noting amenities, conditions and site opportunities

---

<sup>1</sup> Not intended to constitute a comprehensive ADA assessment or the compilation of a formal ADA Transition Plan.

## **Task 3: Community Engagement**

### **Task 3.1. Public Involvement Plan**

Develop a communication and public involvement plan that identifies project and public engagement goals; community concerns and potential obstacles; key stakeholders; decision-making structure; and outreach activities aimed at meeting the project and public engagement goals. The PIP will include suggested outreach and communications tasks for the agency, as well as expectations for the consultant.

### **Task 3.2. Parks & Recreation Commission Sessions (5)**

Meet with the Parks & Recreation Commission as a unique stakeholder at the onset of the project. The initial session will focus discussions on visioning, challenges, opportunities and potential partnerships. We will meet with the Commission up to four additional times for progress updates and guidance as the PROS Plan progresses. Prepare meeting materials for each meeting.

### **Task 3.3. City Council Meetings (1)**

Prepare for and attend a study session with City Council during the community outreach and plan development phases of the project to seek Council's insights and guidance on challenges, opportunities and priorities. Prepare display materials for the meeting.

### **Task 3.4. Mail & Online Survey**

Working closely with staff, design and implement a mixed sample mail- and online-based survey to identify general community sentiment and preferences, needs, demand and the general use of parks and recreation facilities and to inform and guide the direction and development of the Plan. The survey will be prepared for mail distribution. We propose a random sample of 2,500 residents using GIS-based information for the mail survey, with reminder postcards to follow. The aim is to have at least 300 surveys completed by resident households. In addition, we will prepare an online version of the same survey for the general public and segregate the datasets. As an optional service, design and administer the online survey in Spanish. We will compile and analyze the data and prepare summary findings as a technical memorandum to highlight key subgroup responses (age, gender, etc.) and core attitudes toward recreation issues.

### **Task 3.5. Stakeholder Discussions (4 group, plus 4 individual)**

Conduct up to four topic-oriented, small group discussions geared toward targeted stakeholder interests to gather information about community needs, challenges and priorities. These sessions could be oriented as follows:

- Park, sport field and/or trail users,
- Recreation program user groups, or
- Representatives of under-represented groups or under-served users.

Also, conduct up to four individual interviews by phone or in-person, to more deeply address areas of partnerships, programming, service delivery or community needs. An initial list of potential stakeholders will be discussed during the kick-off meeting, and it is assumed that the City will lead stakeholder outreach/contact for the group and individual sessions.

### **Task 3.6. Open House Meetings (1 virtual, plus 1 in-person or virtual)**

Develop one online open house during the initial phase of work to actively engage the local and regional community and gather feedback on the project without compromising the health and safety of residents. We will work with staff to set the broad topics (i.e., parks and fields, programs, trails) and timing for this event. We will also use the meeting to seek feedback in specific areas, such as project priorities, partnerships and implementation strategies. The online open house will include interactive elements, such as online maps and comment walls. Assumes coordination with the City's preferred platform, Bang the Table, and that city staff will post, load and manipulate provided content and graphics into the Bang the Table platform.

Coordinate a second public meeting event, either in person or online, to report back to the community what was heard in the first round of outreach and solicit feedback on potential recommendations in the PROS plan, including park upgrades and future facilities.

Compile comments and produce summary reports of both events.

### **Task 3.7. Pop-up Events & Support ( Optional )**

As an optional service, coordinate and attend up to four community pop-ups events (as allowed based upon COVID guidelines), with logistics support from staff to promote engagement opportunities and solicit input from parks users and the broader community. For each meeting, we will prepare presentation materials, record comments and compile meeting summaries. Assumes time for one bi-lingual staff person to attend events to provide Spanish language interpretation as needed. Events may include information tables at popular parks and other high traffic locations, such as the Farmer's Market or Public Library.

### **Task 3.8. Project Information & Social Media Content**

Coordinate with staff to outline and prepare content for distribution via the City's social media platforms. The City will finalize and post all these deliverables. The specific timing of these activities will be determined by the City, in consultation with the consultant team

#### Deliverables for Task 3:

- Draft and final Public Involvement Plan
- 5 Parks & Recreation Commission sessions, including preparation of materials
- 1 City Council work session
- 2500-piece mail survey (including printing, sorting & outbound postage)
- Online survey in Survey Monkey in English
- Survey summary memorandum
- 4 group, plus 4 individual stakeholder sessions

- 1 Online open house (~3-week duration), plus 1 in-person or virtual public meeting
- Social media & promotions content

## **Task 4: Community Needs Assessment**

### **Task 4.1. Recreation Programs, Level of Service Assessment & Gap Analysis**

Develop a programming matrix to highlight the range of recreation offerings, areas for potential cooperation and local deficiencies. Analyze local demographics and use national and regional sports/exercise survey data to provide insight into likely programs, activities and service demand. Prepare a programming gap analysis where possible deficiencies are identified, as well as program strengths are recognized, and develop a program assessment for Camas to identify areas of focus, methods of delivery and required resources for future recreation programming.

Review current park classifications in terms of hierarchy, appropriateness and function, and discuss the potential for locally relevant revisions to classifications to fit with local recreation needs, staff direction and an estimate of financial implications. Coordinate with staff on the approaches to service standard assessments, which may include NRPA's Park Metrics data, comparable jurisdictions and local history. Conduct a system gap analysis utilizing GIS modeling and findings from the inventory assessment. Summarize findings and statistics to meet the service demands requested by the community and stakeholders.

- Analyze the park, trail and open space system against distribution, proximity and accessibility criteria, along with transportation, geographic and other barriers and neighborhood data.
- Assess park service area needs and identify future demand for parks, amenities and recreation facilities.
- Evaluate opportunities to leverage or connect with adjacent park and open space agencies.
- Make informed recommendations about potential candidate acquisition areas that maximize resource utility, while managing potential long-term development and operating costs.
- Evaluate service standards and re-align them as appropriate to meet the community's vision and existing and planned park system assets.

### **Task 4.2. Operations / Organization Assessment**

Review and assess current operations and maintenance functions and performance for existing levels of service. Coordinate with operations staff and management to review current practices by park type or service standard and provide recommendations that aim to align resources to achieve a desired level of service.

Review and assess the existing organizational structure of the management of parks and recreation services, as it relates to services provided by the Parks and Recreation Department and the Public Works Department. Provide recommendations on structure or function.

Deliverables for Task 4:

- Working draft program area matrix and gap analysis summary
- Service area (walkshed) maps illustrating distribution gaps for parks and trails
- Working draft operations and organizational assessment highlighting key challenges and recommendations

## **Task 5: Preliminary Plan Development**

### **Task 5.1. Draft Parks, Recreation & Open Space Plan**

The draft Plan will outline a framework for the improvement and growth of City recreation amenities, trails and parks to the specific needs of the community. This framework will help clarify funding, program objectives, development or resource goals, and it will set a long-range vision for the City and provide clear action items and strategies for implementation. The Plan will include a compilation of all the analyses and recommendations from the planning process and will include chapters detailing the system inventory, outreach, community needs, goals and implementation strategies - consistent with RCO guidelines. The Plan will incorporate the following:

- Clear vision, goals and policies for park, open space and service delivery
- Priority actions based on community guidance, funding opportunities and fiscal realities
- Strategies for parks, trails and natural areas for planning, acquisitions and maintenance
- Strategies and recommendations regarding system management, system planning and performance measures
- Identification of potential funding sources, financing options, grants and strategic partnerships

### **Task 5.2. Capital Facilities Plan**

Develop a 6-year Capital Facilities Plan that identifies in priority order and sequences the actions necessary to implement Plan recommendations. Prepare a 20-year projection of park and trail projects with potential funding sources. Generate order of magnitude cost projections for all proposed park and recreation components, renovation and redevelopment, potential land acquisition and potential new development. Review and analyze park impact fee and other revenues to assess revenue capacity against the 6-year project list. Prepare a strategy and priorities for phased implementation.

### **Task 5.3. PIF Rate Capacity Review**

Conduct a preliminary review of existing PIF rates in relation to the draft Capital Facilities Plan to assess the degree to which the existing rates capture the intended capital cost projections in the PROS Plan. As an additional service, conduct an update to the PIF methodology and rates to align with the new PROS Plan.

#### **Task 5.4. SEPA Checklist**

Prepare a non-project SEPA Checklist to address the potential environmental impacts resulting from Plan recommendations. We will coordinate with staff to generate the appropriate determination and rely on staff to publish the SEPA Checklist and aggregate comments received.

#### **Task 5.5. Administrative Draft Plan**

Incorporate one round of edits to address input and recommendations received from staff into an Administrative Draft for circulation to and review by the Parks & Recreation Commission, Planning Commission, City Council and the general public.

Deliverables for Task 5:

- Preliminary draft PROS Plan (.pdf)
- Working draft Capital Facilities Plan, project costing and sequencing
- Administrative draft PROS Plan (.pdf)
- Summary memorandum of PIF rate capacity
- Draft & final Non-Project SEPA Checklist for city distribution

### **Task 6: Plan Review & Approval**

#### **Task 6.1. Parks & Recreation Commission Review**

Participate in a study session with the Parks & Recreation Commission for their review of the draft PROS Plan. Highlight key considerations about policies, strategies and capital priorities. Edits directed by the board will be incorporated into revised documents and provided to staff for circulation to City Council.

#### **Task 6.2. Planning Commission Review**

Participate in a study session with the Planning Commission for their review of the draft Plan. Highlight key considerations about goals, policies and capital priorities. Comments will be incorporated into the Plan and provided to staff for circulation to City Council.

#### **Task 6.3. City Council Review**

Attend up to two sessions with City Council to present the draft and final PROS Plan and review the key findings, financing measures, policy recommendations and implementation strategies. It is assumed the City will lead the preparation of ordinance or resolution materials, and lead and facilitate requisite hearings for final adoption.

## Task 6.4. Plan Revisions & Final Documentation

Incorporate final comments to finalize the PROS Plan and produce the PROS Plan in booklet format, delivered in print (5 copies) and electronic format (PDF). A data drive of all deliverables (e.g., maps, graphics, tables, content, GIS data, etc.) will be provided in digital formats at project completion. Coordinate with staff for submission of the final Plan to RCO, along with the Self-Certification Form.

### Deliverables for Task 6:

- 1 PROS Plan review work session each with Parks & Recreation Commission and Planning Commission
- 1 work session with City Council and participation at 1 hearing for PROS Plan review and adoption
- 5 bound, printed color copies of final PROS Plan
- Draft RCO Self-Certification Form for city submittal to State
- Data drive (thumb drive) including raw GIS datasets, GIS map files (.mdx), final versions of interim reports such as survey summary and focus group notes, PDFs of PROS Plan and map inserts, native files of PROS Plan (.indd, .xls, etc.)

## Fee Proposal

To complete the scope of work identified in the Scope of Work section, we propose a total not-to-exceed cost of \$109,969\*, including all costs. Staff rates and a fee summary by task are noted below. We will work with the City to prepare a revised scope and budget, consistent with the available resources.

### Staff Rates

Firm	Staff	Rate
Conservation Technix	Principal	\$ 175.00
	Senior Associate I	\$ 155.00
	Senior Associate II	\$ 130.00
	Associate	\$ 105.00
MacKay Sposito	Project Landscape Architect	\$ 155.00
	Landscape Architect	\$ 132.00
	Graphics Support	\$ 101.00
JLA Public Involvement	Senior Project Manager	\$ 150.39
	PI Specialist 3	\$ 113.55
	PI Specialist 2	\$ 87.30
	PI Specialist 1	\$ 76.63
	Administrative Support 4	\$ 94.14



## Fee Summary

TASK	Fee Subtotal	Hours Subtotal	Conservation Technix	JLA Public Involvement	MacKay Sposito
<b>Task 1: Project Initiation &amp; Management</b>	\$ 7,654		\$ 3,150	\$ 3,109	\$ 1,395
<b>Task 2: Existing Conditions &amp; Baseline Analyses</b>	\$ 21,714		\$ 8,650	\$ -	\$ 13,064
<b>Task 3: Community Engagement</b>	\$ 39,913		\$ 24,430	\$ 15,483	\$ -
3.1. Public Involvement Plan			\$175	\$1,552	
3.2. PRC Meetings (5)			\$4,040	\$1,203	
3.3. City Council Meetings (1)			\$1,670		
3.4. Mail & Online Survey			\$9,670		
3.5. Stakeholder Discussions (4 group, plus 4 indiv )			\$5,415		
3.6. Open House Meetings (1 virtual, 1 in-person or virtual)			\$3,110	\$9,366	
3.7. Pop-up Events & Support ( see below )					
3.8. Project Information & Social Media Content			\$350	\$3,361	
<b>Task 4: Community Needs Assessment</b>	\$ 10,640		\$ 10,640	\$ -	\$ -
<b>Task 5: Preliminary Plan Development</b>	\$ 16,808		\$ 13,720	\$ -	\$ 3,088
<b>Task 6: Plan Reviews &amp; Approval</b>	\$ 3,320		\$ 3,320	\$ -	\$ -
<b>Direct Costs</b>	\$ 1,920		\$ 1,820		\$ 100
<b>TOTAL</b>	<b>\$ 101,969</b>		<b>\$ 65,730</b>	<b>\$ 18,592</b>	<b>\$ 17,647</b>

OPTIONAL SERVICES **		Conservation Technix	JLA Public Involvement	MacKay Sposito
<b>Pop-up Events &amp; Support ( 4 )</b>	\$ 4,878	\$ 1,630	\$ 3,248	
<b>Online Survey in Spanish</b>	\$ 1,980	\$ 1,980		
<b>Park Impact Fee Methodology &amp; Rate Update</b>	\$ 6,400	\$ 6,400		
<b>Additional Stakeholder Group Sessions via Zoom (per)</b>	\$ 1,250	\$ 1,250		
<b>Site Assessments of Select Open Space/Greenways</b>	\$ 1,850	\$ 350		\$ 1,500

### Notes

\* Fee Subtotal shall not exceed the sum of \$109,969. The respective Task-assigned fee subtotals are estimates at this time, and actual task effort may be adjusted during project implementation.

\*\* Optional Services shall be approved by City prior to implementing.