

## Attachment B: Recreation Summary

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### This Recreation Summary will:

- Provide a brief description of current recreation services and operating goals.
- Identify current trends and challenges in recreation service delivery.
- Provide a Facilities Condition Index that identifies facility deferred maintenance.
- Identify the recreation facility needs of today and in the near future.

### The Value of Accessibility

Eugene residents have historically recognized the value of recreation as it contributes to the quality of life that exists here. City of Eugene Recreation is a community leader in providing opportunities that inspire a lifelong passion, to imagine, explore, learn, grow and contribute. Recreation builds community by bringing people together to create a safer, healthier, and happier community.

Recreation services are accessible to everyone in our community, meaning residents can participate regardless of their physical ability, services are affordable, scholarships are available, facilities and programs are conveniently located, and are culturally welcoming. City of Eugene Recreation creates accessibility by:

- Giving every child the opportunity to learn how to swim and learn about water safety.
- Maintaining community centers that break bread with, create music and art with, and provide critical activities for individuals and families that are on low or fixed incomes.
- Maintaining a service that is dedicated to serving physically and developmentally disabled residents, and creating opportunities for wounded veterans.
- Providing inclusion services that identify specific accommodations that allow a person to experience the recreation activities that others take for granted.
- Partnering with local school districts and over 160 non-profit agencies to extend community resources and respond to gaps in services that are created in challenging times.
- Bringing neighbors and neighborhoods together with community events that reflect back the reasons why we live here.

### Brief Description of Current Recreation Services:

Eugene Recreation operations are structured through five service areas:

- **Aquatics** provides swim lessons, lap swimming, deep water and dry land fitness programs, recreation swims, and space for swim teams and clubs.
- **Athletics** provides seasonal traditional adult sports leagues such as softball, basketball, volleyball, ultimate, and also is the centralized scheduler for all community sports turf fields.
- **Adaptive Services** provides classes, camps, outings, and support services for individuals and groups with a wide variety of abilities.
- **Senior and Adult Services** provides fitness classes, art and language classes, social events and activities, outdoor outings and trips, and supportive services for ages 50 and older.
- **Youth & Family Services** provides a large variety of out of school programs, classes, camps, special events and outdoor environmental activities for youth, families and adults of all ages, including the operation of a Ropes Challenge Course and a model Teen Court program.

Services provided at our Special Use Facilities:

- **Washington Park** – a community rental facility that operates the QUEST summer cap and also provides an office for the Eugene Parks Foundation.
- **Lamb Cottage** – a community rental facility in Maurie Jacobs Park.
- **Westmoreland CC** – the home of the Boys and Girls Club of Emerald Valley.

- **Kaufman House** – a historic facility leased to Oregon State Extension Services.
- **Shelton-McMurphy Johnson House** – a Queen Anne style historic home and museum.
- **Morse Family Farm** – a community rental facility that is also home to outdoor summer camp.

## **City of Eugene Recreation Strategic Guide 2014 – 2018**

### **Operating Goals:**

1. Promote and enhance individual and community growth through a wide spectrum of recreational opportunities.
2. Proactively serve all of Eugene's diverse neighborhoods & communities.
3. Foster partnerships and strengthen relationships that maximize resources in addressing community needs.
4. Operate with sustainable practices, promoting economic prosperity, environmental health, and social equity.
5. Strategically plan for the long term future recreational needs of the Eugene community, identifying the programming trends and the facility resources necessary to meet those needs.

### **2014 Recreation Program Trends and Challenges**

The primary recreation service delivery challenge is maintaining the balance between increasing revenue targets and keeping services accessible to all income levels. Since 2010, Recreation has increased its revenue target by 22% (\$519k). This challenge exists across the Recreation Division and throughout each of its five unique service areas.

The national and local trends in recreation service delivery in the past four years are:

- **Aging Community** - there continues to be an increasing demand for serving baby boomers, the majority of which reached 60 yr. old in 2010. In our 2012 Needs Assessment, local seniors identified affordable services, fitness classes and excursions, and social connectivity as their programming priorities. They identified transportation, finances and health as the primary barriers to our services.
- **Health & Fitness** - despite being Track Town USA, Eugeneans of all ages, especially our youth, are facing a health and obesity crisis. 26% of Oregon youth and adults are obese. Eugene Recreation continues to incorporate nutrition and fitness components throughout our service delivery.
- **Out of School Time** – continues to be critical in measuring the success of our local youth. In 2013 the Eugene Police identified the growing gang problem in the Eugene area, and recreation staff has helped facilitate a community action team to address the issue. Youth need to be provided with a healthy, safe place to be during out of school time. There also continues to be a need for affordable child care for working families.
- **Nature Deficit** – our youth are averaging over 7 hours per day of screen time. Reconnecting youth and their families to nature is a growing nationwide effort. Research is showing the benefits that physical movement and unstructured play has on brain development and increased problem solving capacity in youth.
- **Inclusion Services** - the need to provide access to our programs for everyone, despite their disabilities and barriers is a priority of Eugene Recreation. Recent data indicates that 17% of today's youth require academic assistance based on diagnosed or undiagnosed learning disability, and that 1 in 150 youth are diagnosed on the autism spectrum. In the past 5 years the request and need for inclusion services has nearly doubled in youth and family services.
- **Wounded Veterans** – the number of wounded veterans has increased by 21% since 2001, over 2.9 million. There is an increasing local need for sports and alternative recreation programming for these vets.

- **Job Skills Training** - young people entering the work force need experience and training, as well as adults that are working multiple temporary jobs in order to survive. City of Eugene Recreation continues to serve these needs within our community. We have increased our temporary work force from 350 to just over 500 employees since 2010.
- **Partnerships** – City of Eugene Recreation extends its resources to the community by maintaining a variety of relationships with over 160 local agencies and organizations, a strategy that has been successful in the past and will continue to be so in the future.

<b>FY2015 Recreation General Fund Budget/O &amp; M Costs &amp; Revenue</b>	
Total Recreation Operating Budget	\$9,310,807
Personnel Costs (53 FTE + 500 Temps)	\$6,200,000
Total Annual Facility Maintenance Costs	\$1,978,035
Percent of Operating Budget Dedicated to Facility Maintenance	21%
Revenue Target	\$2,929,000
Cost Recovery Target	31%

### **Recreation Facility Condition Index 2014 (Facilities Division)**

**City of Eugene**

**Facility Condition Index Report for Recreation**

**Report Date: September 10, 2014**

<b>Facility Name</b>	<b>Year Built</b>	<b>Annual Facility Maintenance Costs</b>	<b>Replacement Value</b>	<b>Deferred Maintenance</b>	<b>Facility Condition Index</b>	<b>FCI Grade</b>
<b>Community Centers</b>						
Amazon CC	1973	\$138,044	\$2,758,550	\$232,071	8.41%	Good
Petersen Barn CC	1931	\$88,579	\$2,208,233	\$17,434	0.79%	Good
Sheldon CC	1968	\$175,377	\$3,849,606	\$881,055	22.89%	Fair
River House CC	1920	\$33,728	\$1,032,675	\$22,219	2.15%	Good
Campbell CC	1966	\$112,125	\$3,249,441	\$557,821	17.17%	Fair
Hilyard CC	1990	\$97,005	\$1,864,987	\$50,916	2.73%	Good
<b>Aquatics Centers</b>						
Amazon Pool	2001	\$360,977	\$8,331,949	\$0	0.00%	Good
Echo Hollow Pool	1969	\$441,354	\$10,233,389	\$2,461,788	24.06%	Fair
Sheldon Pool	1968	\$389,867	\$9,274,978	\$191,186	2.06%	Good
<b>Special Use Facilities</b>						
Lamb Cottage	1923	\$6,489*	\$288,773	\$59,236	20.51%	Fair
Washington Park CC	1947	\$44,722	\$833,909	\$0	0.00%	Good
<b>Contracts/Partnerships</b>						
Wayne Morse Family Farm	1936	\$28,642*	\$1,820,501	\$493,623	27.11%	Fair
Shelton-McMurphy-Johnson	1888	\$23,485*	\$2,930,489	\$442,723	15.11%	Fair
Kaufman Center	1908		\$2,650,753	\$1,572,136	59.31%	Poor
Westmoreland CC	1967	\$37,641*	\$3,395,538	\$268,830	7.92%	Good
<b>Total</b>		<b>\$1,978,035</b>	<b>\$54,723,771</b>	<b>\$7,251,038</b>	<b>13.25%</b>	<b>Fair</b>

\*Excludes Custodial Costs

### **Facility Deferred Maintenance**

The actual facility deferred maintenance for recreation has been slightly reduced from 2010. Much of that is related to the capital funds dedicated to Echo Hollow and Sheldon pools (\$2.9M) for seismic improvements at both pools, new piping at Sheldon (\$1M), and energy conservation improvements at both.

As we look into the future, each individual community center or pool has some type of renovation or remodeling upgrade that would improve the service delivery of programs at that facility or make that facility more operationally efficient.

### **Facility Requirements of Today and Tomorrow**

A complete analysis of recreation community centers and pools goes beyond the deferred maintenance and the Facility Condition Index, it's more about determining if our community centers and pools meet the 2014 programming needs of the Eugene community, and will they be able to meet the needs of the community in the next ten years. With the core of our community centers and pools being built in the 1960's and 1970's, our aging facilities are not adequate in meeting the programming needs of today, and will continue to fall short in the future. Based on the 2006 Parks Recreation Open Space (PROS) Comprehensive Plan, we currently have remodeling master plans for; Campbell Community Center, Sheldon Pool and Community Center, Echo Hollow Pool, and the River House Community Center. We are in need of remodeling master plans for Petersen Barn Community Center and Amazon Community Center.

### **The Success of Investing in Facilities**

The latest recreation facility to be significantly remodeled was Amazon Pool in 2001, in which the design incorporated a multi-use strategy with an increase in recreation amenities along with regulation water polo space, 50 meter lanes, areas for deep water fitness, and shallow areas perfect for swim instruction. The results showed that there was an increase in annual attendance at Amazon Pool by 80,000 participants. The cost recovery percentage at Amazon Pool is 62%, almost double the other two aquatic centers.

### **Regional Community Center Gaps: Santa Clara, Churchill, and Bethel**

As reviewed in the 2010 Parks and Recreation City Council Work session, the PROS Comprehensive Plan identified the regional gap in recreational community centers and services that exist in the Churchill and Santa Clara areas of Eugene. That gap still exists. There is a need for a multi-purpose community center in both of those regions of Eugene. The property next to Madison Middle School has already been purchased for a multi-use community center in Santa Clara. The search continues for such a property in the Churchill area.

The YMCA is in the initial phases of an agreement that will allow them to build a multi-purpose facility, if they can raise the capital funds, in the growing Bethel area of west Eugene. A YMCA in west Bethel does not affect the need to expand the facility and programming capacity of Petersen Barn to serve the Bethel residents that are east of Beltline Road, an area of Eugene with the highest ratio (75% -80%) of youth on free or reduced lunch status.