



Eugene City Council

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EUGENE CITY COUNCIL AGENDA

October 29, 2014

12:00 PM CITY COUNCIL WORK SESSION

Harris Hall

125 East 8th Avenue

Eugene, Oregon 97401

Meeting of October 29, 2014;
Her Honor Mayor Kitty Piercy Presiding

Councilors

George Brown, President	Pat Farr, Vice President
Mike Clark	George Poling
Chris Pryor	Claire Syrett
Betty Taylor	Alan Zelenka

CITY COUNCIL WORK SESSION

Harris Hall

**12:00 p.m. A. WORK SESSION:
State of Parks and Recreation Facilities**

**time approximate*

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EUGENE CITY COUNCIL

AGENDA ITEM SUMMARY



Work Session: State of Parks and Recreation Facilities

Meeting Date: October 29, 2014
 Department: Public Works;
 Library, Recreation, and Cultural Services
www.eugene-or.gov

Agenda Item Number: A
 Staff Contacts: Craig Carnagey; Craig Smith
 Contact Telephone Numbers: 541-682-5334;
 541-682-4930

ISSUE STATEMENT

This is a summary report to the council regarding conditions of Eugene's parks and recreation system. In 2010, the council reviewed a report which described the funding gap to operate and maintain City parks and recreation facilities. At that time, the council passed a motion requesting the City Manager to develop funding options to sustainably maintain parks and recreation facilities for FY12 budget consideration. Due to increasing budget pressures for that fiscal year, no specific funding options were brought back to the council for consideration. This report updates the 2010 report to current conditions and looks ahead to future challenges and opportunities.

BACKGROUND

For over 100 years, Eugene residents have demonstrated strong support for parks and recreation by donating land, raising funds, and approving measures that expanded parks and recreation facilities. The results of this support can be seen from the establishment of Hendricks Park in 1906, and Spencer Butte Park in 1914, to the passage of a series of levies in the 50s and 60s that built more parks, pools, and community centers. In 1972, a bond measure created the 12-mile riverfront path system, and in 1976, voters passed a \$5 million levy for park improvements and acquisition. By the 1980s, Eugene's growing population of 100,000 enjoyed 1,500 acres of parks that included developed playgrounds, swimming pools, sports fields, and community centers.

In 1998, voters passed a \$25.3 million parks and open space bond that significantly increased the number of parks, turf fields, and land for future parks and natural areas. The bond also renovated Echo Hollow Pool, constructed 11 new parks, and made the expansion and renovation of Amazon Pool possible. In 1999 and 2002, local option levies passed that provided more funding for after-school recreation programming. In 2006, voters approved a \$27.5 million bond focused primarily on acquiring land for future neighborhood and community parks in growing areas, as well as the expansion of Eugene's natural areas including the Willamette riverfront system and Ridgeline Park.

Overview of Current System

Today, Eugene enjoys and benefits from over 3,800 acres of parks which includes: playgrounds, sport fields and ball courts, trails and pathways, gardens, and natural areas, as well as six

community centers, three swimming pools and six satellite recreation facilities that extend services by leveraging local partnerships. These assets provide essential social, environmental, and economic services that contribute to the overall health, safety and well-being of the community. However, in order to sustain these values and benefits, adequate maintenance for this system is necessary.

Operating and maintaining parkland is the responsibility of the Public Works Parks and Open Space Division (POS). The services to operate and maintain (O&M) parks and facilities are performed by staff, and are supported by contributions from volunteers and partnerships. Some of the types of O&M services routinely performed include: cleaning of parks and facilities, turf care and irrigation, tree and landscape work, repairs to infrastructure such as lighting and pathways, prep for sports field play, inspecting for playground safety, enhancing natural areas for wildlife and recreational uses, and building maintenance and repair. Management of community centers and pools is the responsibility of the Recreation Division within the Library, Recreation, and Cultural Services Department. Recreation works through the Central Services Facilities Maintenance Division for maintenance and repair of its community centers, pools, and satellite recreation facilities.

O&M History and Trends

Over the last five years, both Parks and Open Space (POS) and Recreation Services divisions have contributed to reducing the City General Fund budget deficit by restructuring and operating more efficiently, reducing operating budgets by trimming services, increasing revenue targets, shifting funds out of the General Fund into other dedicated funds, and pursuing partnerships and grants. Some of the specific cost reduction strategies have included: reducing and restructuring FTE, reducing numbers of vehicles and equipment from the park maintenance fleet, closing park restrooms, eliminating some community special events and activities, reducing neighborhood park irrigation by 75 percent, reducing mowing frequencies, eliminating landscape beds, removing garbage less frequently, and delaying the development of new parks until additional O&M funding is secured. Successful revenue strategies include raising fees within the market value, and converting low-revenue-producing programs into higher-cost-recovery programs. Specific to Recreation Services, the greatest challenge continues to be maintaining accessibility to services for all residents while also reaching increasing revenue targets and cost recovery goals. This is an ongoing balancing act with variables that shift seasonally and annually. In POS, the greatest challenge is meeting the annual operating and maintenance needs of a system that has experienced funding reductions while infrastructure ages, park acreage grows, and pressure from illicit uses increase.

The City of Eugene now has a much leaner organization providing park and recreation services throughout the city. Working better together staff from POS, Recreation, the Eugene Police Department, and Facilities have helped make the organization stronger and better able to meet the demands of maintaining the parks and recreation system. However, successive years of budget cuts, and absorbing cost increases, while still meeting the changing needs of a growing community, has resulted in many critical maintenance needs not being met.

Current Conditions

Since the 2010 report to the council, a trend of deteriorating park infrastructure throughout the

system has been documented (see Attachment A), and the aging community centers and pools struggle to keep up with community needs (see Attachment B). Assessments made on these facilities show a steady decline in critical components and infrastructure within this system. These conditions, combined with the growing pressure on parks and recreation facilities from illicit behaviors such as graffiti, vandalism, and illegal camping, have accelerated deterioration of the system over the past five years.

A consequence of inadequate O&M is that safety, usability and appearance also decline over time. As this decline continues, the cost of repairing deficiencies grows, until eventually the infrastructure must be replaced. These replacements and renovations include projects like energy efficiencies, seismic improvements, mechanical systems, addressing accessibility improvements related to the Americans with Disabilities Act, replacing aging lighting and electrical systems to improve their safety and efficiency, and renovating old restrooms that are unsafe and challenging to maintain. This backlog in needed park and recreation assets, together with the growing gap between available maintenance funding and the current maintenance funding need, has created an impediment to development of new neighborhood and community parks. Currently, there are 14 neighborhood and community-park sites in need of development, but these projects are delayed due to the lack of O&M. Adding new parks now would simply spread the existing inadequate resources even thinner, exacerbating the issues described above. For this reason, future park sites the City has acquired are sitting idle, rather than being designed and developed to provide parks to underserved neighborhoods.

Beginning in 2015, POS and Recreation Services divisions will initiate an update to the current PROS Comprehensive Plan by engaging the community in discussions about the future of the parks and recreation system and establishing a new strategic vision for the next ten years. During this process, there will be a review of funding strategies available to help implement this new vision. The intended outcome is for the council adoption of this update by the end of 2016.

In conclusion, the update to the PROS plan will help to look at the long-term needs for the system after 2016, but immediate needs to operate and maintain the parks continue to go unfunded and conditions will remain in a state of decline until addressed.

RELATED CITY POLICIES

- Council goal for Accessible and Thriving Culture and Recreation (*a community where arts and outdoors are integral to our social and economic well-being and are available to all*).
- Council goal for Fair, Stable and Adequate Financial Resources (*a government whose ongoing financial resources are based on a fair and equitable system of revenues and are adequate to maintain and deliver municipal services*).

COUNCIL OPTIONS

1. Do nothing at this time; accept that the park and recreation system will continue to decline.
2. Request the City Manager bring back funding options for City Council consideration to sustainably operate and maintain current parks and recreation facilities.

CITY MANAGER'S RECOMMENDATION

The City Manager recommends that the council request the City Manager to develop funding options for City Council FY16 Budget consideration to sustainably maintain Parks and Recreation facilities.

SUGGESTED MOTION

Move to request the City Manager to develop funding options for City Council consideration for the FY16 Budget to sustainably maintain Parks and Recreation Facilities.

ATTACHMENTS

- A. Parks O&M Summary
- B. Recreation Summary

FOR MORE INFORMATION

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The State of **Eugene's Parks and Natural Areas** 2014



Eugene has shown tremendous support for expanding its much-loved parks and natural areas. While acres of parkland, the number of developed parks, and illicit activities have grown, funding levels for their care and maintenance has decreased. This mixed with new pressures is degrading our parks and causing users to feel the effects.

Over the past 16 years, Eugene residents have passed two bond measures that almost doubled the acreage within the park system. The positive outcome of these measures can be seen across the system in the form of new neighborhood parks, natural areas, trails, and sports fields. However, this increase, coupled with a park maintenance budget that has remained at virtually the same pre-growth 1998 funding levels, has created a situation in which the dollars to adequately care for Eugene’s parks and natural areas have not kept pace — leading to deterioration throughout the system.

Over this same period, the Parks and Open Space Division (POS) has come to realize a \$2 million annual operations and maintenance (O&M) gap, due to budget reductions, deferred maintenance, and an increase in illicit activities such as vandalism, graffiti, and illegal camping. In addition there is a \$24 million capital repair backlog as wear and tear on an aging infrastructure has accelerated.

In order to help stretch limited resources, POS has implemented new ways to maintain park land, increased public/private partnerships, secured external funding sources, and utilized volunteers for many core services. POS is also putting off vital maintenance work in hopes that the future funding picture improves. In this manner POS keeps parks functioning in the short run, but defers to the future an ever increasing backlog of maintenance needs that must eventually be addressed.



The Growth of Eugene’s Parks and Open Space System

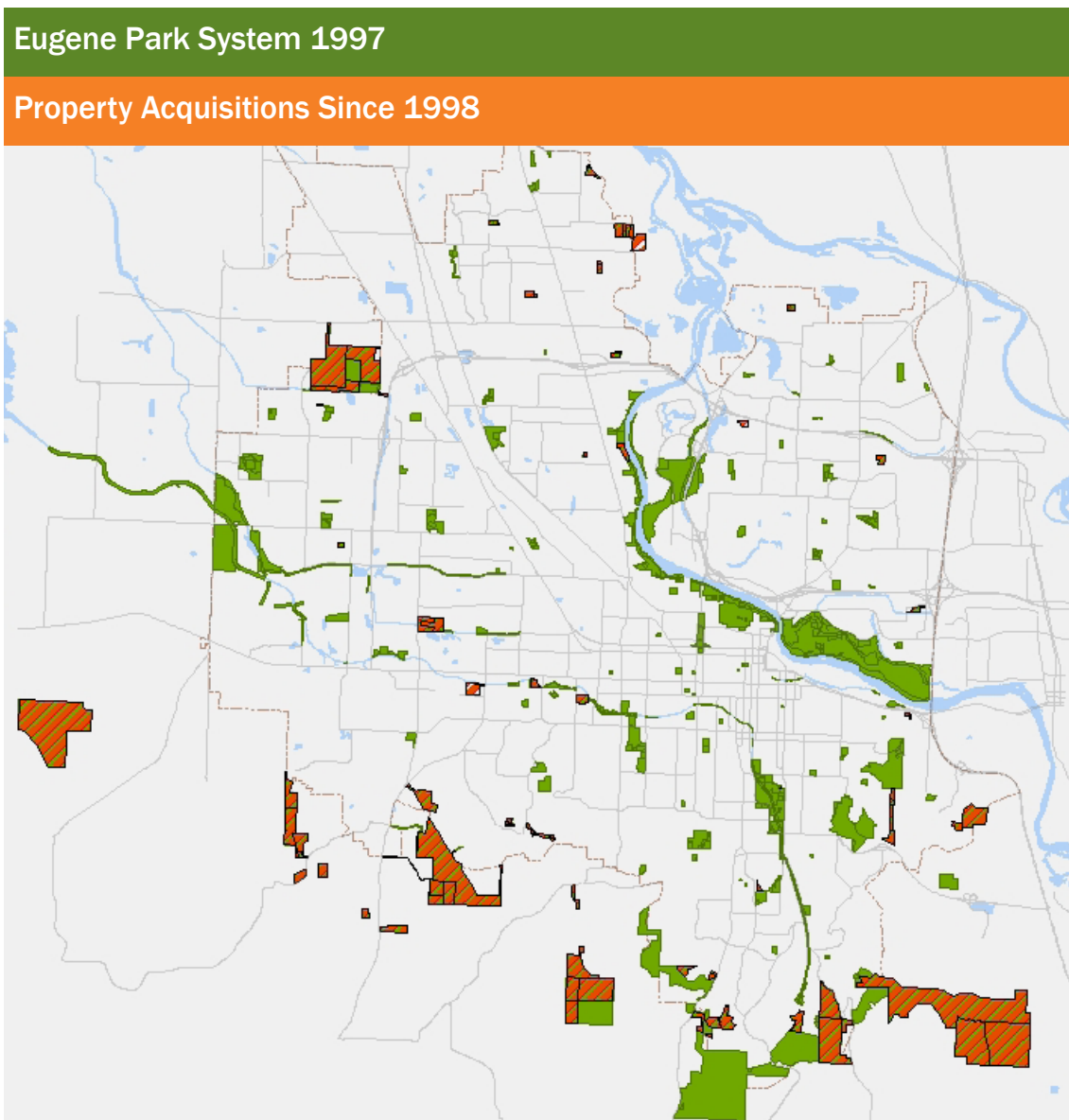
Since 1998, Eugene’s park and natural area system has undergone a significant expansion in both acreage and the number of developed parks and natural areas. This expansion was supported by approximately \$72 million in capital funding from several sources. Voters approved a \$25 million capital improvement bond in 1998, followed by a \$27 million bond in 2006. Community members have also

POS Assets Comparison: 1998 to 2014		
Park Asset Category	1998	2014
All General Fund Parks and Natural Areas	1,607 acres	3,129 acres
Developed Park Areas	338 acres	394 acres
Natural Areas	1,227 acres	2,507 acres
Parkland “banked” for future developed parks	42 acres	229 acres
Neighborhood Parks	27 parks	46 parks
Community Parks	12 parks	13 parks
Grass Sports Fields	45 fields	46 fields
Trails	50 miles	53 miles

contributed approximately \$1.9 million in donations toward assets within the park system, and System Development Charges (SDCs) have funded an additional \$18 million in acquisitions, new development and enhancement projects.

The following park assets have been added since 1998 and **most are maintained with general fund dollars:**

- 18 new neighborhood parks
- 10 new future neighborhood park sites
- 1 new community park (Bethel Park)
- 34 acres for a new future community park site (Santa Clara)
- 1 new regional playground (RiverPlay Discovery Village)
- 180 additional acres to a community park site in Bethel (Golden Gardens)
- 1,260 acres of new natural areas that include Wild Iris Ridge, Suzanne Arlie Park, and South Eugene Meadows
- 2.7 miles of trails
- 1 new grass sports field
- An additional \$9.7 million in 2006 bond funding remains that is designated for new neighborhood and community park site acquisition, riverfront acreage acquisition, and synthetic sports fields.



Funding Impacts

While support has been very strong

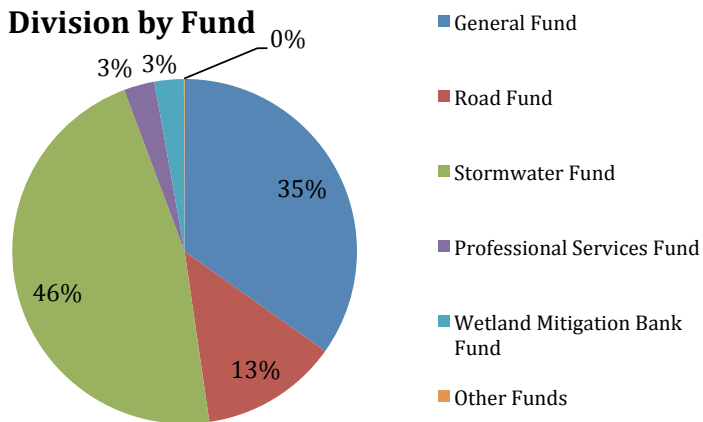
in providing capital funding for new projects, these sources of funds are restricted in their use. According to Oregon state law, general obligation bonds and parks SDCs cannot be used for the operation and maintenance of parks. Virtually all donations received are designated by the donor for specific projects and are almost always unavailable for O&M. Capital funding may only be used for projects that result in the creation, expansion, or restoration of park infrastructure and may not be used to maintain that infrastructure. For example, building a playground could be financed with capital funds; however performing the monthly safety inspections on that playground equipment, or maintaining restrooms cannot be paid for with capital funds.

Park operation and maintenance core services are primarily funded through the City's general fund. Over the past few years, to help achieve a balanced general fund, some O&M services, that improve stormwater quality, were transferred to the stormwater fund. As assets have been added to the park and natural area system through the capital program, it is primarily the general fund dollars that are stretched to meet the increase in O&M needs. It is these dollars that are used to provide the core services that maintain playgrounds, restrooms, waterlines, hard infrastructure, and all other services that keep our parks safe, clean and green. They are also stretched to address emerging challenges that threaten the overall health of the system.

Growing Deferred Maintenance and Aging Infrastructure

As the result of a cumulative \$1.2 million reduction in general funds and a reduction in work force, POS has incrementally cut back on services and renovations and had to defer maintenance by spreading resources over a much larger area— the result being a rapidly growing number of aging assets getting less and less attention. In the short term, new assets typically require less maintenance at the beginning of their life cycle. For the long term, these assets require cumulatively more and more maintenance as they age and deteriorate through use. The age and needs of park infrastructure vary across the system. Even parks developed since 1998 have begun to age and require more maintenance attention to keep from becoming unsafe or unusable.

POS Division by Fund



Total Budget= \$ 11.2 million



While successes have been achieved through efficiencies and volunteerism, team members are cleaning less frequently, deferring preventative maintenance activities, and having to remove equipment versus replacing it. The combination of aging assets and deferred maintenance in Eugene's parks and natural areas is leading to increased and noticeable deterioration throughout the system that is poised to grow even larger.

Deferring Maintenance

- Aging playground equipment is not being replaced.
- Jogging trails are not inspected or maintained on a regular basis.
- The regular replacement and cleaning of light fixtures in parks has been deferred.
- Regular inspection and maintenance of trees near playgrounds and other high-use park amenities has been deferred.
- General cleaning (e.g., power washing) of hard surfaces such as sidewalks has been reduced.
- Routine pruning of actual and potential hazardous tree limbs along the riverbank bike paths has been deferred.
- Picnic tables and benches are no longer regularly painted in order to extend life.
- Regular aerating and fertilizing of many turf areas has been discontinued. Over time, lawns may not provide adequate cover for the intended use.
- Annual shrub bed mulching applications have been discontinued.
- Barked trails within the system are not being refreshed on a regular cycle.



Service Reductions

- ▼ 3 park restrooms closed (one of the three currently remains open due to volunteer support)
- ▼ 25 percent reduction of trash pickup in neighborhood parks.
- ▼ 50 percent reduction in mowing frequency in neighborhood parks.
- ▼ 75 percent reduction of turf irrigation in neighborhood parks.
- ▼ 50 percent reduction in dog off-leash park maintenance.
- ▼ 35 percent reduction of materials and supplies and contractual services funding for Ridgeline Park and dispersed natural area maintenance.
- ▼ 25 percent reduction of material and supplies for soft surface trail maintenance.



Item A.

- ▼ 40 percent reduction in community garden maintenance and coordination.
- ▼ 50 percent reduction in contracted ornamental rose pesticide applications (fungicides).
- ▼ 20 percent reduction in tree maintenance in parks.
- ▼ 50 percent reduction in sports field mowing frequency.
- ▼ 30 percent reduction in maintenance at the City's two floral gardens – Owen Rose Garden and Hendricks Park.



Deferred Capital Maintenance



As the decline in asset maintenance continues, the cost of repairing them grows until eventually they must be replaced. The total cost of such replacements or renovations that are needed throughout the park and recreation system is estimated at more than \$24 million. These renovation needs include projects like addressing accessibility improvements related to the Americans with Disabilities Act (ADA), replacing aging lighting and electrical systems to improve their safety and efficiency, and renovating old restrooms that are unsafe and challenging to maintain.

This backlog has created an impediment to the development of new neighborhood and community parks. Adding new parks now would spread the existing inadequate resources even thinner, exacerbating the issues described above. For this reason, future park sites the City has acquired are sitting idle rather than being designed and developed to provide parks to the underserved neighborhoods.

2014 Developed Parks Condition Assessment

Since 2010, a team of parks and open space staff from diverse work areas have come together every two years to rate the conditions at developed parks in Eugene. These parks are given a grade ranging from A to F. In addition to showing parks in need of repairs or renovations, this assessment provides valuable data on the overall health of Eugene’s developed parks.



Rating Categories

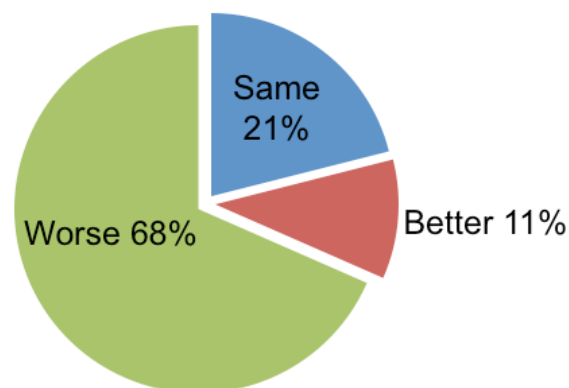
<input type="checkbox"/> overall cleanliness	<input type="checkbox"/> inappropriate uses
<input type="checkbox"/> hard infrastructure	<input type="checkbox"/> open grass areas
<input type="checkbox"/> park amenities	<input type="checkbox"/> landscaping



Findings that lead to lower grades include:

- Numerous pieces of aging playground equipment that, although safe, were not in compliance with national standards and guidelines.
- Park lights in poor condition or non-functional.
- Evidence of illicit activities such as various forms of vandalism, alcohol consumption in “dry parks,” and overnight camping.
- Aging irrigation systems that need high levels of maintenance.
- Many turf areas were brown and in a distressed condition.
- Paved surfaces such as parking lots, sidewalks, pathways, sports courts, and picnic shelter floors were aging and cracked.
- Picnic shelters needed renovation, painting, or improved lighting.
- Turf areas, landscape beds, unpaved paths and trails, and floral garden areas were weedier.

2009 to 2014 Letter Grade Change



The assessments showed that park cleanliness is holding steady or in some cases improving in some parks while inappropriate uses (vandalism, illegal camping, etc.) have been increasing in others. The decline in overall scores is largely a result of the degradation of assets that are not being renovated, replaced or cared for at the levels required to achieve maximum life span.



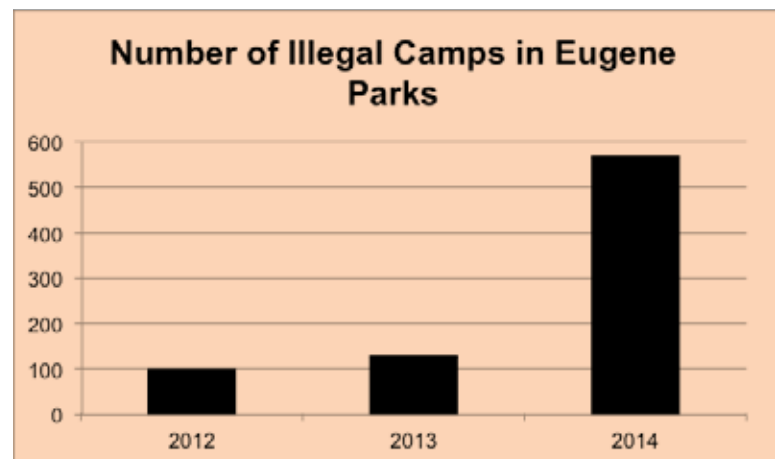
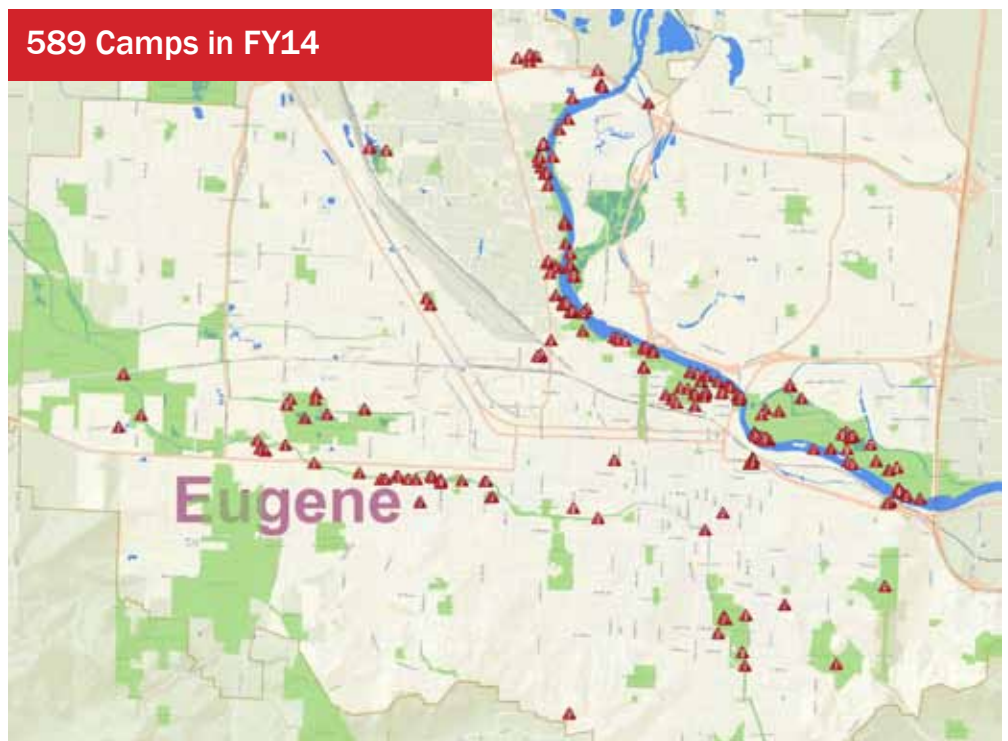
Increasing Illicit Activities

During the past five years, the park and natural area system has been impacted by increasing levels of illegal activities. For example, since 2012, the number of camps in our park system has grown six-fold, from 101 in 2012 to almost 600 in 2014.

Camps often pose a threat to public health and safety due to the presence of human waste and hypodermic needles. Many occur in natural areas along the banks of the Willamette River and Amazon Creek and have a negative impact on water quality and fish and wildlife habitat. Each week, POS staff discovers new illegal camps and responds by letting campers know of the park rules, giving them time to remove their items, cleaning up the camps, and providing campers a place for them to retrieve non-illicit items left behind.

Other common illegal activities in parks and natural areas that are on the rise include vandalism of park facilities (e.g., restrooms, playground equipment, and kiosks) and graffiti. Vandalism of park restrooms, along with prostitution, drug use, and defecation on restroom floors, is an ongoing problem that creates unsafe and unsanitary conditions for park users. Furthermore, due to the precautions that must be taken, it takes immense staff resources to clean and sanitize these areas.

The combination of illicit activities in parks and natural areas generates fear among many community members. POS staff interacts regularly with community members who express fear of using certain parks or paths because of the presence of illicit activities.



Meeting the Challenges

In order to help mitigate unmet O&M needs resulting from system expansion, reductions in the general fund, increasing illicit activities, and growing wear and tear on park infrastructure, POS continues to work on several fronts to try and ensure many core services are kept as whole as possible and that the community continues to find joy in and be proud of their diverse parks and natural areas.

Parks Capital Projects

To avoid exacerbating the unmet O&M liability discussed above, POS is postponing park capital projects that develop new infrastructure with high O&M needs (e.g., construction of Ferndale, at right, and Grasshopper Meadow neighborhood parks). POS is targeting available capital funding toward renovation projects that reduce O&M costs or are O&M neutral, and restricting new property acquisition to acquiring land for future park use that will have minimal maintenance requirements in the near term.



Finding New Ways to Manage Parks and Natural Areas

Park operations and natural areas staff have had to continually adapt to the challenge of maintaining Eugene's parks and natural areas system with smaller teams and fewer resources. Three years ago POS began implementing a series of changes in the way parks are maintained. The first step was to reorganize the structure of the park operations section from having specialist crews with expertise in areas such as irrigation and turf mowing who were responsible for all parks throughout the system, to having three regional generalist crews. Regional crews are focused on core services such as servicing restrooms, trash collection, litter patrol and landscape maintenance. Similarly, in the natural areas section, two work units are performing a broader suite of activities at each site they visit than they did in the past. For example, the waterways crew has added illicit camp clean-up to their duties, and the meadowlands mowing crew now routinely collects litter that is dispersed throughout meadow sites. These changes mean fewer work teams travel to each site and savings are seen from reduced time, travel and fuel.

The next step underway is determining a standard for turf areas and landscape beds to realistically be maintained and the most essential custodial services needed. Previous maintenance standards and service levels were based on the specialist crew system. The revised standard will be tailored to the regional crew approach and stay focused on keeping parks safe, clean and green.



Public/Private Partnerships - A Growing Part of Funding Park Improvements

When tight budgets have not allowed park development to occur by traditional means, individuals and community groups such as the Eugene Rotary and Eugene Parks Foundation have stepped up to lead the charge.

While some park development projects are completely funded with privately raised funds, such as Fairmount Park Spray Play and the Nobel Peace Park in Alton Baker Park, most are a successful collaboration. Public capital funds are being maximized by leveraging private contributions, in-kind donations and grant funds. Prominent examples include the Riverbank Path way-finding project, Washington Park Spray Play and WJ Skatepark + Urban Plaza. In all cases, privately raised funding for maintenance endowments and the realization that O&M presents the biggest challenge to our division are front and center. Over the past five years, POS brought in over \$744,000 in donations and grant funding for park projects.

Creative resource development models are currently being tested, seeking to capitalize on national trends such as food cart vending and large events. Moving forward, business enterprise partnerships aimed at funding a full range of activities—including development, renovation, O&M, events and programming—will be key to the health of Eugene’s rich park system.



Aiming Volunteer Efforts at Core Services

In recent years, POS has redeveloped and strengthened its volunteer program in order to involve community members in caring for parks and natural areas. In calendar year 2013 alone, 4,117 Eugene Park Steward (EPS) volunteers contributed over 10,000 hours in service, which amounts to an in-kind donation of over \$200,000.

EPS volunteers have been tackling everything from picking up litter and repairing picnic tables to clearing invasive ivy and spreading gravel. Groups and service organizations can also now adopt a park by entering into a two-year partnership and committing to a certain number of work parties a year. POS will continue to harness this goodwill and steer volunteer projects toward core services that help mitigate the effects of mounting deferred maintenance practices and a reduction in work force.



New Technologies Bring Efficiencies to Field Work

The creation and use of new technologies is on the rise at POS and staff members are finding efficiencies in their time while providing better customer service. Today, instead of spending hours in the office each week hand separating work orders into different regions, vegetation enforcement

staff members are able to look at a city map and separate their work orders in the field with a single click on their iPad. Staff members can now inspect, collect data, and download pictures directly into the maintenance management system without returning to their offices and handle emerging issues while in the area.

In addition, POS is utilizing the Geographic Information System (GIS) to map as much key infrastructure as possible in order to help the division do its job better and more efficiently. Currently, 24 data layers are available at staff member's fingertips and include everything from playgrounds, water features and park lights to irrigation and trails. With this new access to information staff members are better able to address park needs. For such things as a broken water line, staff can now quickly see exactly where all the lines are underground. For a broken bench, staff members can pinpoint its exact location and what it's made of so the proper repair supplies can be brought into the field.

Staff members are also getting alerted about park maintenance needs such as play equipment in need of a repair or broken glass on a path before they even arrive at a local park. The easy online reporting function of the new Park Watch program allows community members to keep POS informed of park maintenance needs while also keeping staff safer as they are able to review the Park Watch reports headed to police patrol.



Seeking External Funding to Care for Natural Areas

With the significant increase in natural area acreage since 1998 has come the associated responsibility to manage the lands to maintain public safety, prevent wildfires, address illicit activities, control invasive species, and maintain habitat quality. Since the general fund O&M budget has not kept pace with the increase in natural area acreage, POS has made substantial efforts to obtain external funding to pay for critical needs in these newly acquired natural areas. These efforts have resulted in over \$4.7 million in grant funds since 2009. For example, POS partnered with the Long Tom Watershed Council to obtain three grants from the Oregon Watershed Enhancement Board to manage invasive species and remove hazardous fuels from 200 acres in Wild Iris Ridge. In addition, POS partnered with the U.S. Bureau of Land Management to apply for National Fire Plan funding to reduce hazardous fuels at Wild Iris Ridge. POS also acquired federal stimulus funds through the Oregon Youth Conservation Corps to make numerous improvements to the Ridgeline Trail system and Ridgeline Park.



Conclusion

POS is meeting the challenges faced throughout the park system and continues to deliver a high level of service to the community. We have accomplished this by deferring maintenance activities; reducing service levels; being innovative in how we manage land; and utilizing volunteers, grant funding and partnerships.

Despite these efforts, our parks are showing visible signs of decline, and continued budget reductions have accelerated this decline. Looking longer term, the strategies implemented to date are not sustainable under the current pressures the system is experiencing. Deferring maintenance within an older park infrastructure will ultimately lead to higher costs to bring the system back to optimum condition. In FY14, choices had to be made to begin reducing service levels in ways not seen in prior years — such as closing restrooms. If budget cuts continue, strategies to meet these cuts are likely to include greater loss of entire services and will more significantly impact the usability of the parks by the public.

POS will continue to be innovative in how we manage resources and work to maximize efficiencies. We will also continue to ask partners and volunteers to participate even more to help meet these challenges and to minimize the effects of service reductions. But, there is a limit to these strategies and what volunteers are willing to do. Also there is a limit on how much partner support can be generated.



Eugene has a wonderful park system well worth the investment to optimize the values and benefits it brings into the community. The hope is the community understands the challenges we currently face and will support improvement to the system in ways that we can be proud of and everyone can enjoy well into the future.



Attachment B: Recreation Summary

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:

- **Ageing 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.

FY2015 Recreation General Fund Budget/O & M Costs & Revenue	
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

Facility Name	Year Built	Annual Facility Maintenance Costs	Replacement Value	Deferred Maintenance	Facility Condition Index	FCI Grade
Community Centers						
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
Aquatics Centers						
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
Special Use Facilities						
Lamb Cottage	1923	\$6,489*	\$288,773	\$59,236	20.51%	Fair
Washington Park CC	1947	\$44,722	\$833,909	\$0	0.00%	Good
Contracts/Partnerships						
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
Total		\$1,978,035	\$54,723,771	\$7,251,038	13.25%	Fair

*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.

State of Parks and Recreation 2014

Parks and Open Space Division (PW) and Recreation Division (LRCS)

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Parks and Recreation

2010 Council Work Session

- **Council Motion: Request the City Manager to develop funding options for City Council FY12 Budget consideration to sustainably maintain current Park, Recreation and Open Space Facilities.**

Today's Presentation

- A brief look back at key moments in the history of Parks and Recreation
- Update of Recreation Division since 2010
- Update of parks and Open Space Division since 2010
- Conclusion
- Council Q & A



Key Moments in Parks and Recreation History

1906 – Hendricks Park





1914 - Skinner Butte Park Dedicated

1927

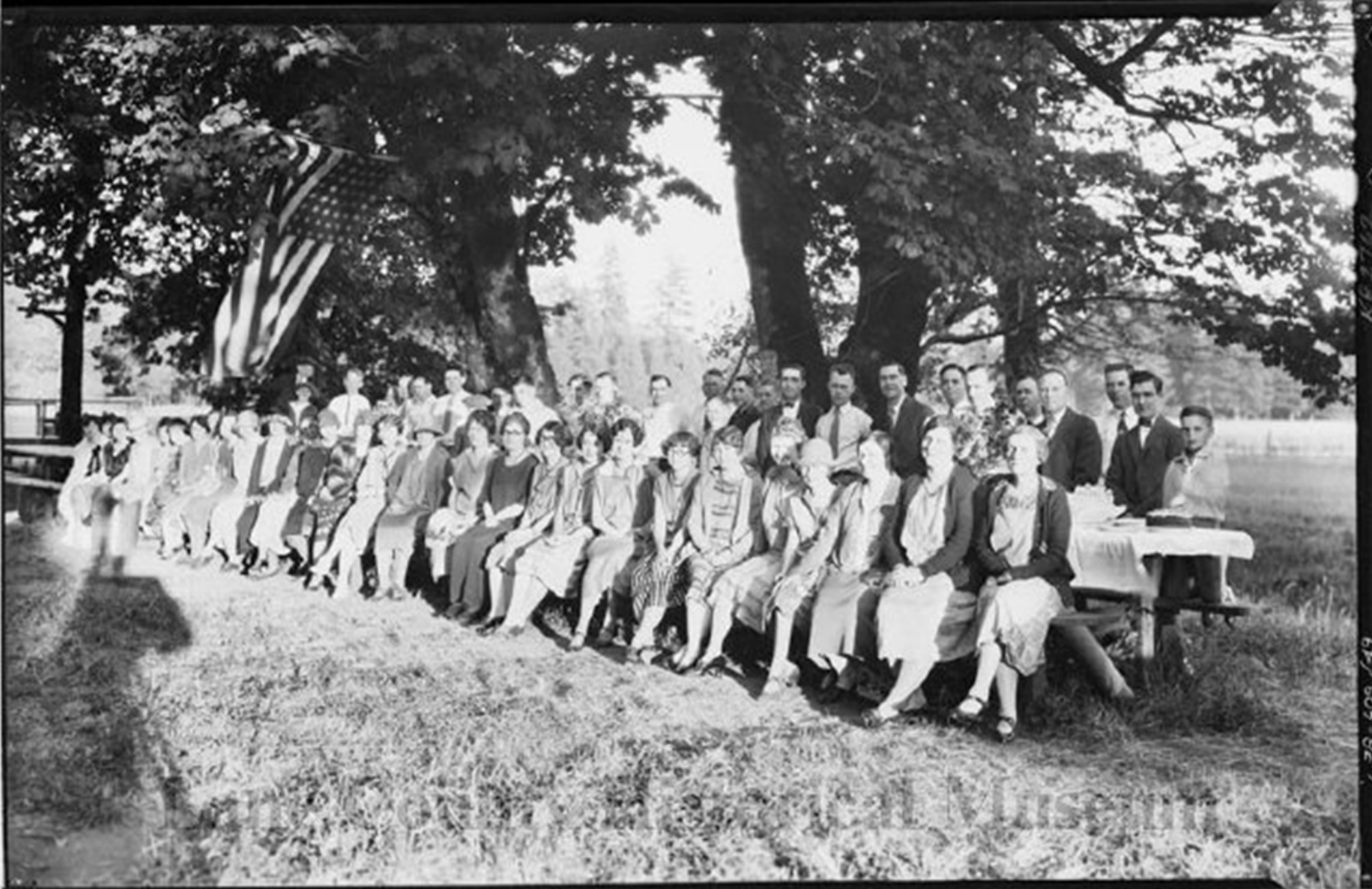
Public Recreation and Playground Fund
Creation of Playground Commission



1930s – Saving Spencer's Butte



1940s – The Joining of Parks and Recreation



1947 – The First Community Center



Lane County Historical Museum

1948 – The First Swimming Pool

-30-



Lane County Historical Museum

1950

1950s – Exploding Population and Post War Prosperity

- 1950 – William Riley “Tex” Matsler
- 1951 -Land donated and Owen Rose Garden was created.
- 1954 – Hendricks Park dedicated as a rhododendron garden



1960s – Betty Nevin Takes the Lead



Washburne Park

Golden Era!

- 1966 Campbell CC
- 1967 Westmoreland CC
- 1968 Sheldon CC and
Sheldon Pool
- 1969 Echo Hollow Pool
- 1972 River House (1920)
- 1973 Amazon CC
- 1976 Petersen Barn (1933)

***1969 Gold Medal Award**



1970s - Ridgeline Trail - Matsler to Ed Smith



Ruth Bascom Keeps Things Rolling into the 80s



1990s Overcoming Barriers and Making Changes



2000s – Planning for the Future



2014 - WJ Skatepark & Urban Plaza



Recreation Summary



Recreation - Value to the Community

- Connecting people
- Connecting resources
- Creating a safer community
- Healthy people
- Quality of life
- Economic prosperity



Recreation Trends and Challenges

- Aging community -
- Health and fitness – obesity crisis for all ages
- Out of school time / Affordable childcare
- Nature deficit
- Inclusion demands
- Wounded veterans
- Partnerships
- Aging facilities



Greatest Challenge in Recreation since 2010: Balancing Accessibility and Cost Recovery



Recreation Resources – FY15 Budget

- **GF Budget** **\$9.3M**
- **Staff (53/500)** **\$6.2M**
- **Staff** **66%**
- **Facility Maint.** **\$1.9M**
- **Facility Maint.** **21%**
- **Revenue Target** **\$2.9M**
 (\$520K increase)
- **Cost Recovery** **32%**



Community Centers and Pools

Deferred Maintenance

- 6 Community Centers
- 3 Pools
- 6 Special Use Facilities
- FCI Rating = Fair
- Def. Maint.= \$7.2M



Since 2010 – Sheldon and Echo Hollow Pools: \$2.9M in Major Maintenance



Aging Facilities – The golden era of yesterday, meeting the needs of today?



Aging Facilities

- **Washington Park** 1947
- **Campbell CC** 1966
- **Westmoreland CC** 1967
- **Sheldon CC & Pool** 1968
- **Echo Hollow Pool** 1969
- **River House (1920)** 1972
- **Amazon CC** 1973
- **Petersen Barn (1931)** 1976
- **Hilyard CC** 1990
- **Amazon Pool Remodel (1957)** 2001

- **(SMJ House, Kaufman House, Morse Farm, Lamb Cottage)**

Success of Investing in Facilities – Amazon Pool



Recreation Facility Needs - 2006 PROS Comp Plan



2006 PROS Comp Plan - Regional Gaps







State of Eugene's Parks and Natural Areas



People want access to nature and recreational opportunities





Tangible Benefits of Parks

Add economic value

Enable healthy living

Spaces for people to engage

Clean our air and water

MEASURING THE ECONOMIC VALUE *of a* CITY PARK SYSTEM



THE TRUST *for* PUBLIC LAND
CONSERVING LAND FOR PEOPLE

Add Economic Value



-58-

Parks have a positive effect on property values

People want to live near parks



Parks stimulate tourism

3.5 million Lane County Tourists in 2013





-61-

Art and the Vineyard



THE WORLD'S COOLEST GEAR
27 GAME-CHANGING TOOLS + TOYS

Outside

BEST TOWNS

FRESH TRICKS FOR OLD HOUSES...

Sunset

the West's **Best Places to Live** 2014

Why do you want to step back, launch a business, buy a house in this guide?

16 PERFECT PLACES TO MOVE NOW

BEHOLD! WALKING TO A WATERFALL TRAIL

OUR NEW FAVORITE NOODLE

16 PERFECT PLACES TO MOVE NOW

SPECIAL REPORT
TAKE YOUR KIDS OUT OF SCHOOLS
Why Adventure Is the Future of Education

THE TOP CREDIT CARDS TODAY

Money

AMERICA'S **Best Places to Live**

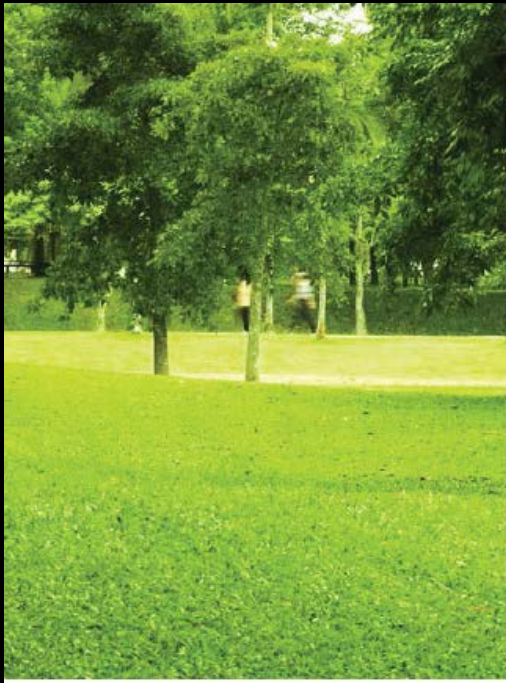
50 GREAT SMALL CITIES THAT HAVE IT ALL

PICK THE RIGHT HEALTH PLAN FOR YOU

ACE YOUR NEXT JOB INTERVIEW

Enable Healthy Living





Parks Build Healthy Communities: **SUCCESS STORIES**





Access to parks and natural areas relieves stress, depression, and have other health benefits.

Spaces for People





Have fun together



Nearby Nature at Alton Baker Park

Kids learn better from nature



Build a sense of community

Clean Our Water



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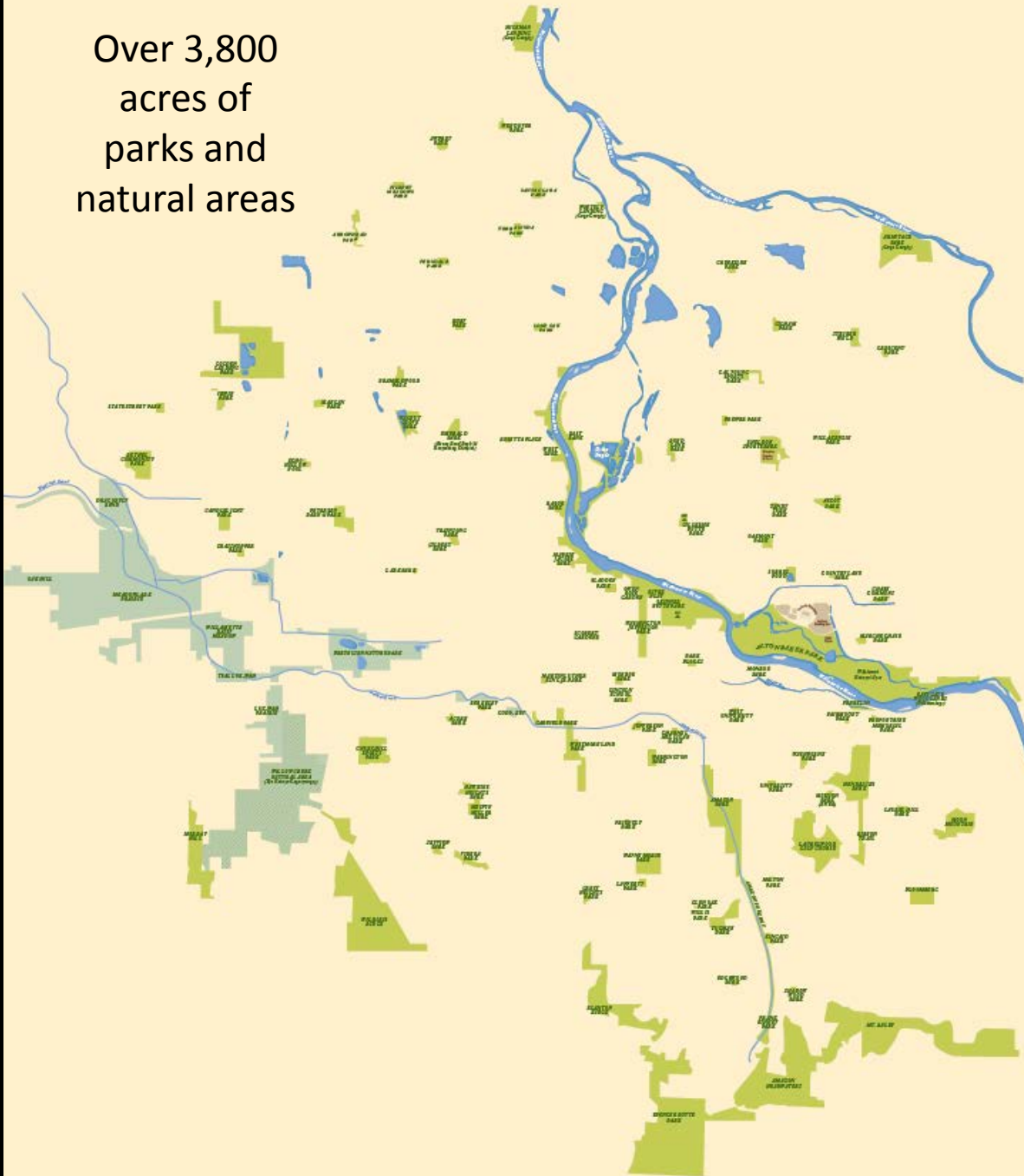
Item A.

Clean Our Air Keep Eugene Cool



Over 3,800
acres of
parks and
natural areas

Large and Diverse
System





-74-

46

Neighborhood Parks



-75-

13

Community Parks

Item A



46 Sports Fields



53 Miles of Trails

Over 2,500 Acres of
Natural Areas





30 Areas of Street Medians

65 Green Stormwater Facilities

50,000 Public Street Trees



Dedicated staff passionate about parks



-81-

New Dillard Connector Trail

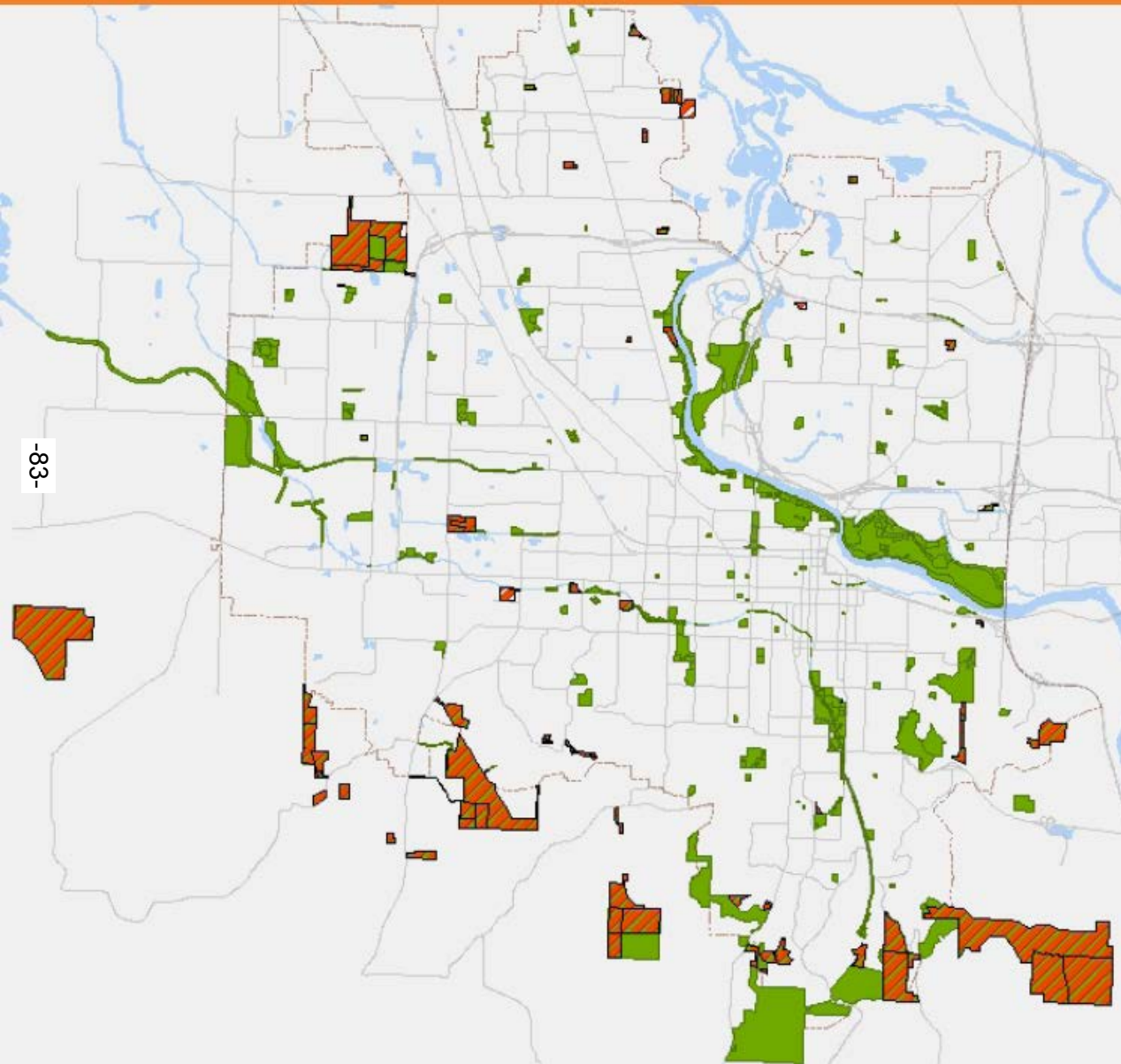
Item A.

Challenges

System expansion - maintenance funding has not kept pace

Aging infrastructure - deferred maintenance

Increasing costs due to illicit uses



Expansion Since 1998

18 new neighborhood parks

10 future neighborhood parks

Future community park site

1 new regional playground

Bethel Community Park site

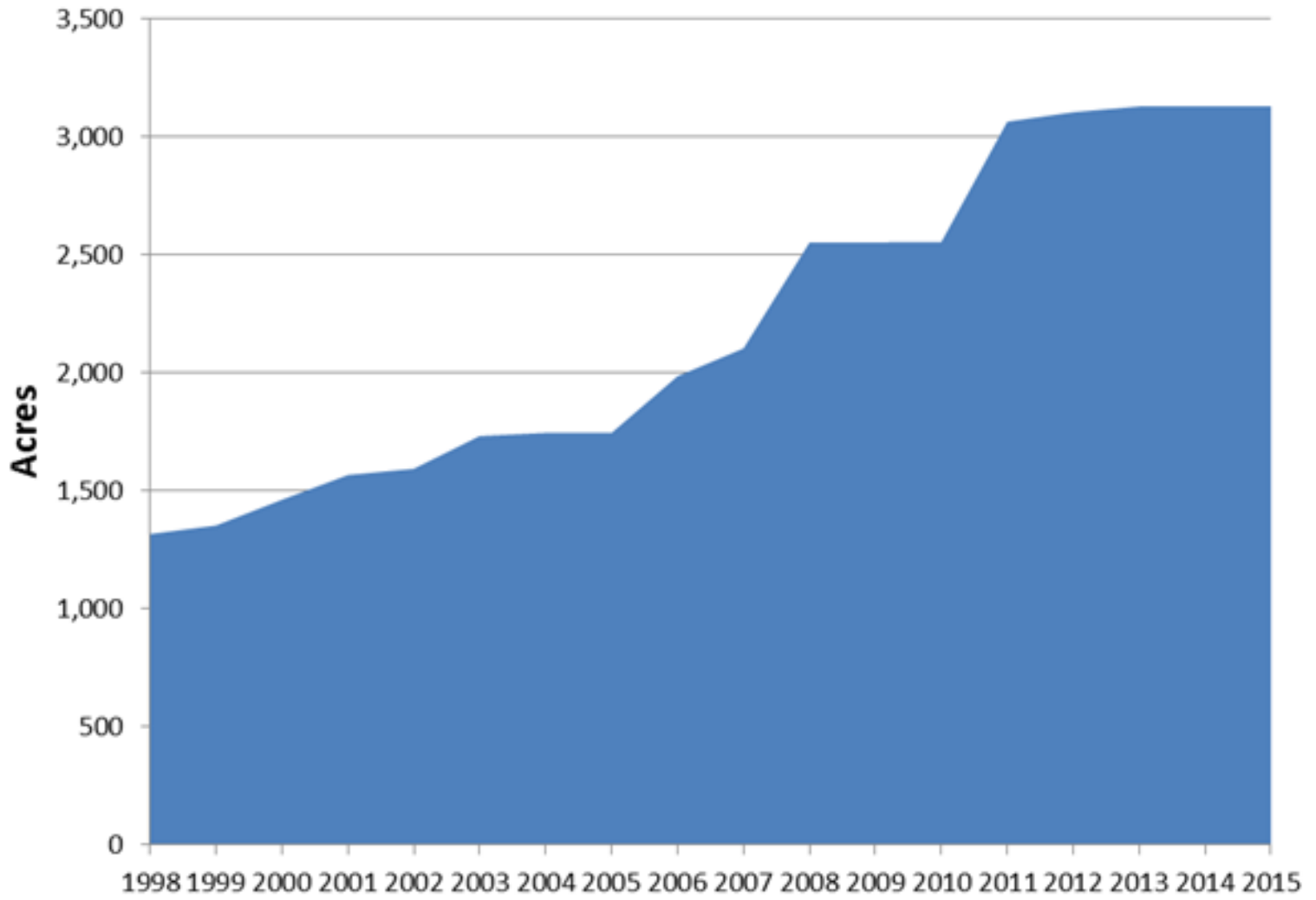
1,260 acres of natural areas

2.7 miles of trails

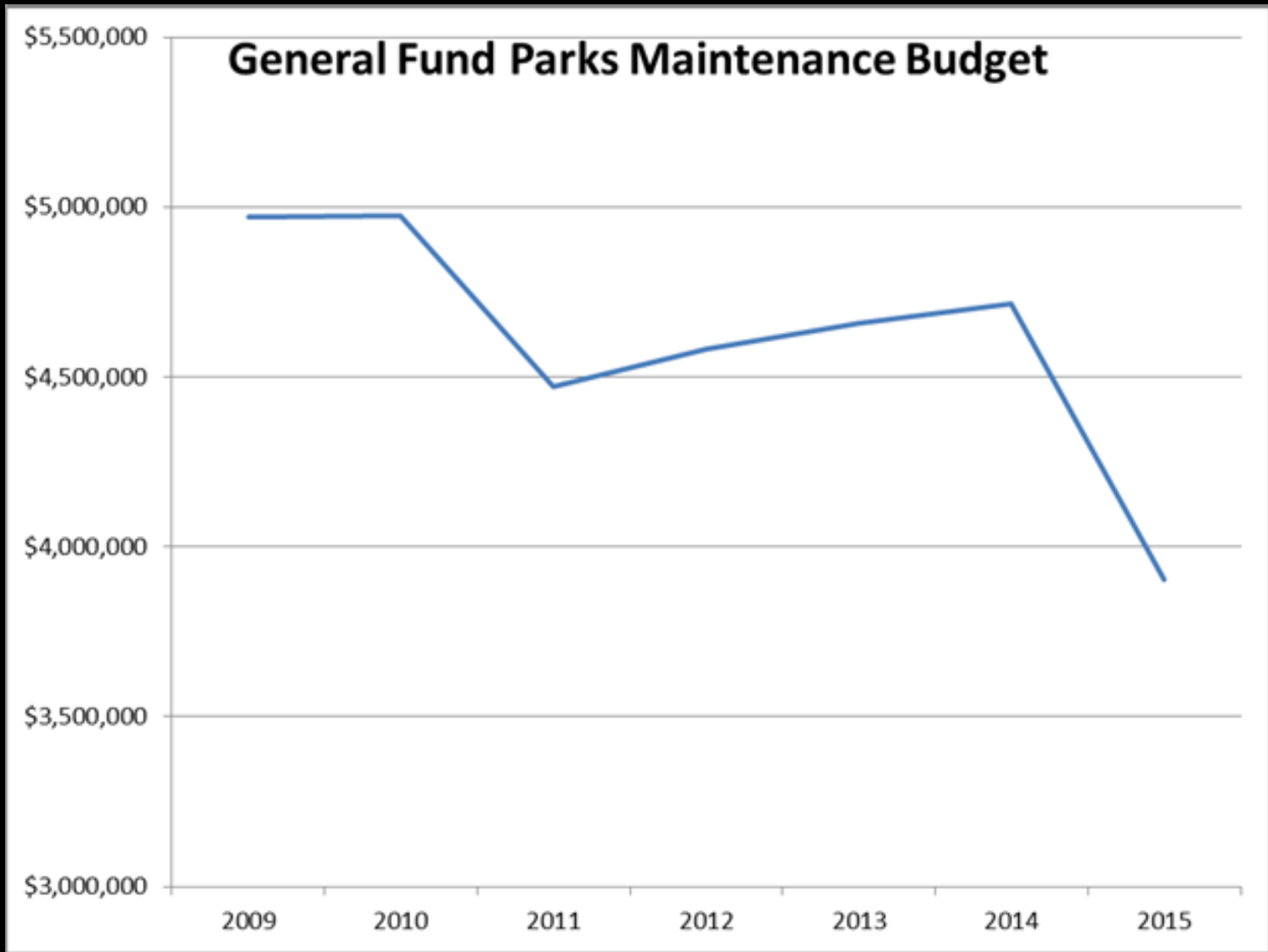
1 new sports field

4 synthetic turf fields

Growth in the Park System



Acres increase for parks maintained with general funds



\$1.2 million reduction in general funds



Less staff and equipment than in 1998

MEN

**RESTROOM
CLOSED**
due to budget cuts.

Please use the restroom located
at Sheldon Community Center.



-87-

Reductions in service levels

3 closed restrooms

25% reduction in mowing frequency

75% reduction in turf irrigation in neighborhood parks



25% reduction in trash pickup
Cut nuisance vegetation program
Less tree maintenance





02/18/2014 14:22



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Ferndale Park

Postpone building of new parks

Item A.

Aging Infrastructure and Deferred Maintenance



Asset Deterioration Over Time



Deferred Capital Maintenance



-94-



- Hardscapes
- Lighting
- Restrooms
- Playground equipment

Increasing illicit activities



-95-

Item A



Graffiti and vandalism





-97-

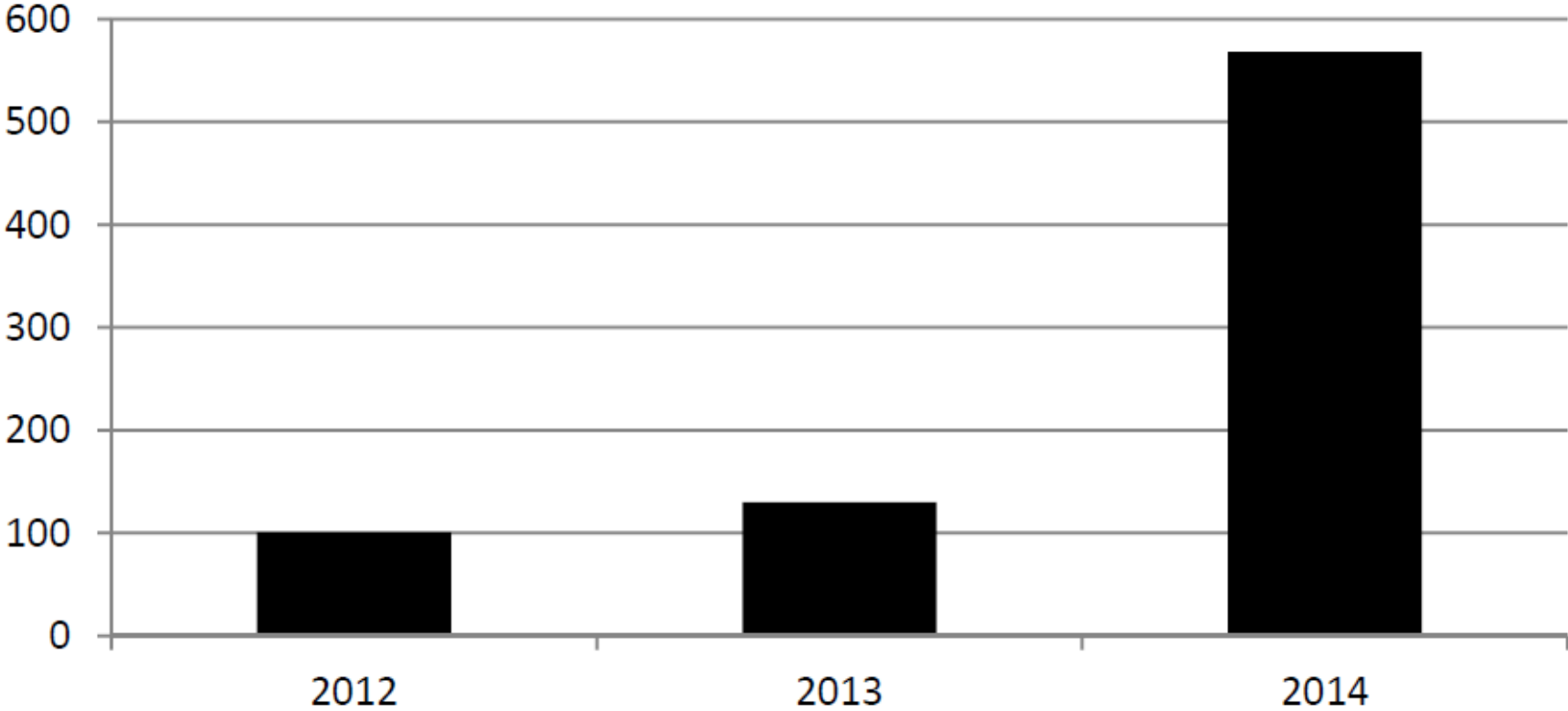
Trash and debris from illegal dumping



-86-

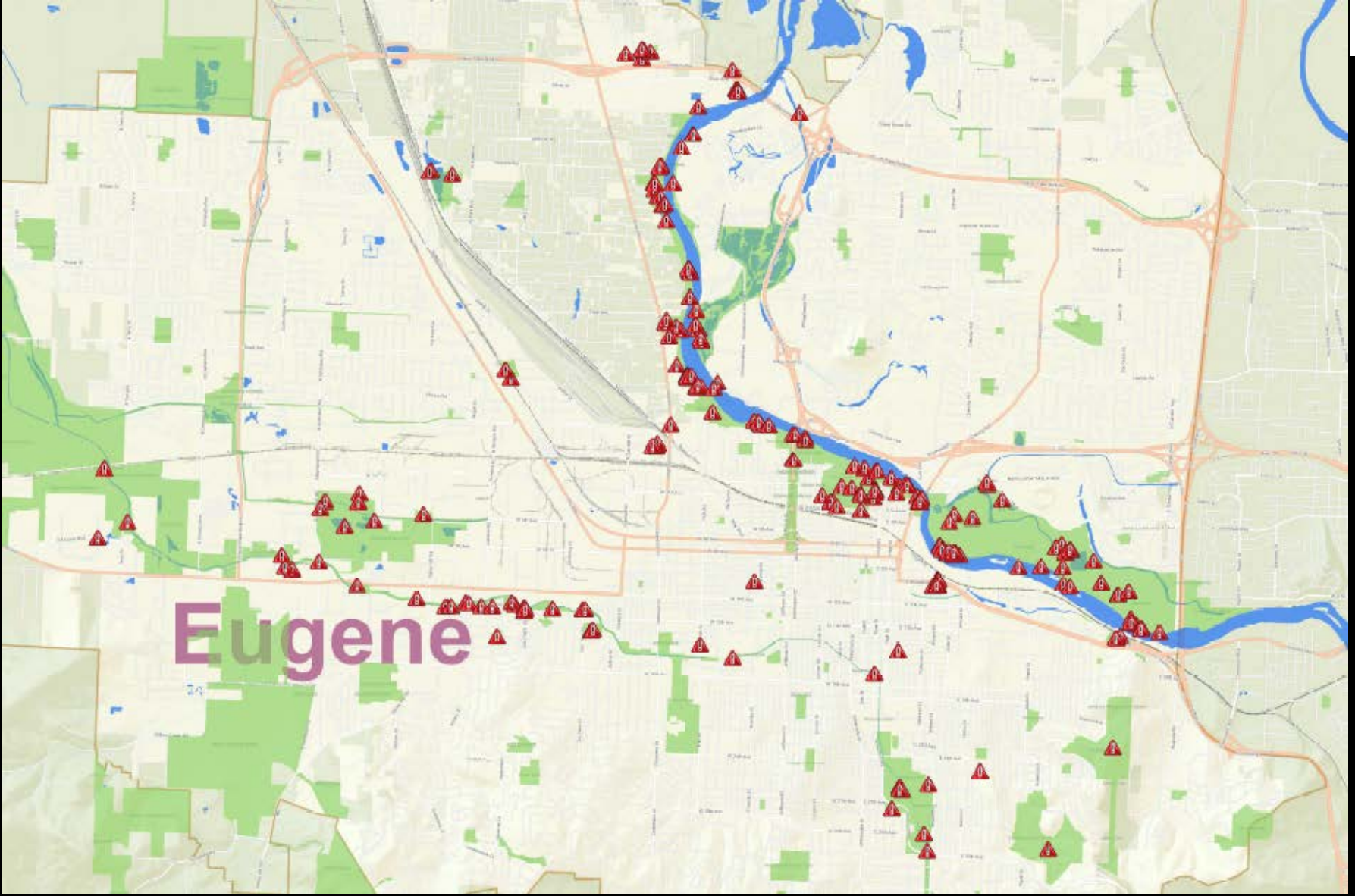
Camp clean up

Number of Illegal Camps



Six fold increase
Over \$250,000 in FY14

-100-



Camping sites throughout parks and natural areas in 2014

-101-



Hazardous to public health and environment

Item A



-102-

Item A.

Meeting the Challenges



-103-

Capturing Efficiencies





Broadening worker skill sets



-106-



Utilizing Technology

Maintenance management systems

Asset management

Aiming volunteers at core services



2013

4,117 Volunteers

10,000 Hours

\$200,000 In Kind
Donation

-107-



-108-

Working with Opportunity Village to reopen Sladden Park restroom

Building Stronger Partnerships



-109-

Eugene Parks Foundation

-110-



Rotary Clubs







-113-

Item A.

Stronger Collaboration with Internal Partners

-114-





Despite these efforts the system is stressed

Park Condition Assessment Rating



-116-



-117-

Overall cleanliness

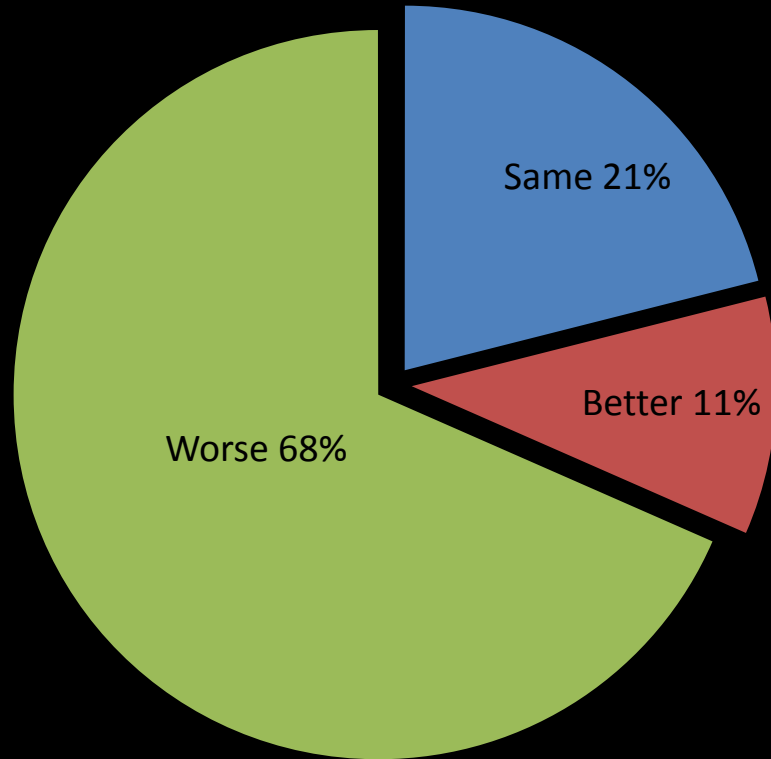
Safety

Equipment

Hardscape

Landscape

2009 to 2014 Asset Condition Change



Summary



Our parks and recreation facilities provide great value to community

Long community history to ensure these values and improve the system

Parks and Rec Divisions are working more efficiently to deliver
highest possible services

The system still needs to improve to meet community needs



What will our parks and recreation system look like in the future?



-121-

“ Nowhere in the world will you find a great city without great parks ”
- John Crompton



-122-

Creating a vision for the future



New Riverfront Park



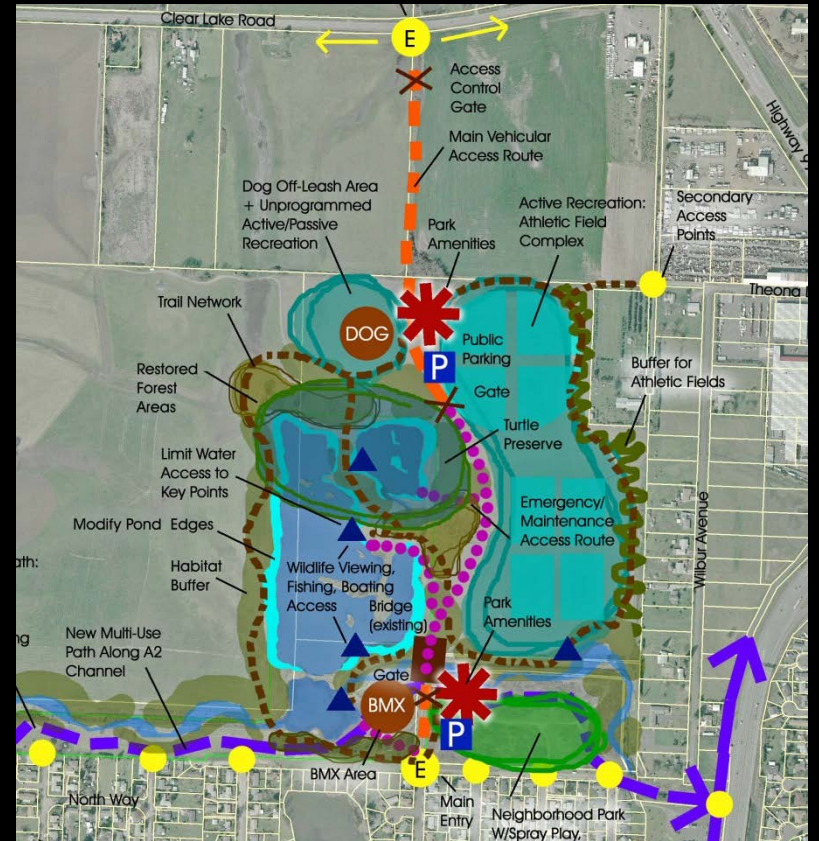


Site of future Santa Clara Community Park and Community Center

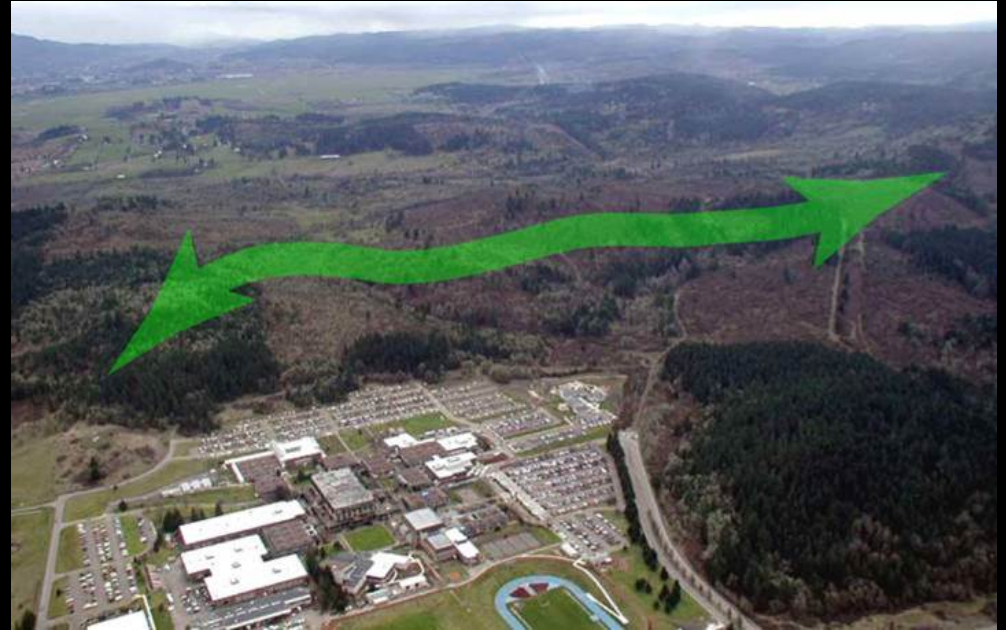
-124-



-125-



Golden Gardens
Sports Complex and Natural Areas



Suzanne Arlie Park





-127-

New Community Center in Churchill Willow Creek area

New developed parks in River Road/Santa Clara areas as well as North Eugene

Item A





What type of parks and recreation system should we leave for future generations?

