



Ms. Neiss said the survey showed overall, area residents are positive about the quality of life in Bend. Since the last survey in 2019, the community has become less positive with 81% responding positively compared to 98% in 2019. Overall, the district did score well with the community, but the percentages have declined in the last three years. The survey showed the community sees parks, trails and services as a good value, almost 90% report familiarity with a high number that have visited a park or trail and more than half that have visited a

facility or participated in a recreational program. Other high scoring questions referenced the direction the district is heading, safety, maintenance and quality, inclusiveness and environmental stewardship.

Ms. Neiss reported on the survey findings in regards to policy and use. Most residents say the district is trustworthy, have just the right amount of trails and parks and said the amount of taxes paid is just right. The survey showed a fairly even split on the question to waive SDC fees for affordable housing and a strong opposition to allowing houseless residents to camp in parks.

The board commented that there is a lot of be happy about on the report and they were not surprised that the overall scores have dropped due to other stresses that people are facing in the community. It was suggested that adding a staff member to the outreach team could help to get more information out to the community. Staff will be working on an internal and external plan to share the results.

Executive Director Horton said the impacts of COVID were hard on the district. A lot of staff were laid off and the district has had to build back and train new people. He said there is still work to be done and he hopes to gain more through focus groups.

2. Recreation Quarterly Report – *Michael Egging*

Mr. Egging said the Recreational Quarterly Report is a new report that the board will receive with internal and external stakeholder data. The report includes a summary of facility visitation, program participation, capacity, scholarship use and financial status using charts and graphs. He reviewed some of the areas of the report. The report is attached to the minutes.

CONSENT AGENDA

1. Minutes 1/17/2023
2. Lease Reassignment

Director Owens made a motion to approve the consent agenda. Director Barram seconded. The motion was approved unanimously, 4-0.

BUSINESS SESSION

1. Approve City of Bend Riverfront IGA – *Henry Stroud and Brad Tower*

Mr. Stroud gave an overview of the Riverfront Street project. He said the project will be an extension and connector for the Deschutes River Trail.

He reviewed the background of the project, the existing conditions, intergovernmental agreements, and project funding. Project funding will come from the following:

- | | |
|---|----------------------|
| • Total project costs (estimated) | \$2.5 - 3 million |
| • Existing funding | |
| – BPRD | \$703,600 (SDC) |
| – City of Bend | \$347,000 (Bend MPO) |
| • Potential funding | |
| – COB water department | \$500k |
| – COB stormwater | \$200-250k |
| – COB street Preservation & Accessibility | unknown |
| – Grants | unknown |

Mr. Tower spoke about the next steps for the city:

- **City to issue request for proposals for design consultant**
 - **Late March 2023:** Issuance of RFP documents
 - **Late April 2023:** Deadline for proposal submission
 - **Early May 2023:** Notice of Intent to Award
 - **Mid May 2023:** Present to Council for approval
 - **Early June 2023:** Commencement of Contract / project kickoff
- **Refine cost estimates based on design**
- **Secure additional funding**
- **Amend IGA**

Director Barram made a motion to authorize the Executive Director to finalize and execute the Intergovernmental Agreement for the Riverfront Street Improvements project with the city of Bend. Director Owens seconded. The motion was approved unanimously, 4-0.

EXECUTIVE DIRECTOR'S REPORT

- Executive Director Horton said changes to the employee wellness program have been made to allow children of staff up to the age of 26 to use the facilities on their parent account.
- The district received a letter from a community member asking for removal of the pilings in Mirror Pond and sent the letter to the Bulletin. The newspaper wrote an article that referenced the historical value of the pilings. He said staff is working with State Historic Preservation Office (SHPO) to get permission to remove the pilings while the river is down.
- A letter in support of SB754 has been submitted in support of the bill to keep recreation immunity in tact for businesses and agencies.

PROJECT REPORT

BOARD MEETINGS CALENDAR

GOOD OF THE ORDER

- Director Owens said she will miss the March 21 meeting.
- Director Barram said the SDAO board training was very helpful and a good experience.
- Director Hovekamp gave an update on the Mirror Pond Fish Passage Advisory Committee. He said the committee has a detailed discussion tool that will ultimately lead to a design recommendation, considerations include fish passage, dam safety and cost. A public meeting two weeks ago presented a few design options for comments and feedback. He asked for updates on the district's forest management and expressed concern about taking too many young trees and Junipers. Director Schoen suggested a more frequent report from park services. Director Barram shared that May is Wildfire month and would be appropriate to have a presentation on this subject.
- Director Schoen gave thanks and praise to Director Borja for his participation in a recent ORPA session.

ADJOURN 8:15 pm

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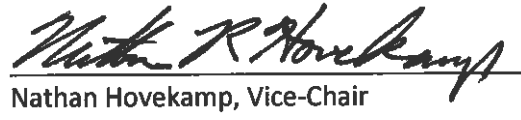
Prepared by,

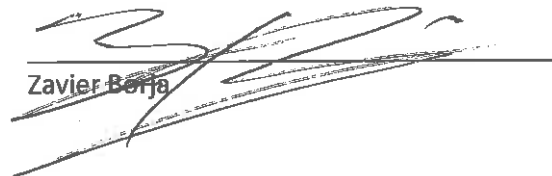
Sheila Reed
Executive Assistant


Deb Schoen, Chair

Donna Owens


Jodie Barram

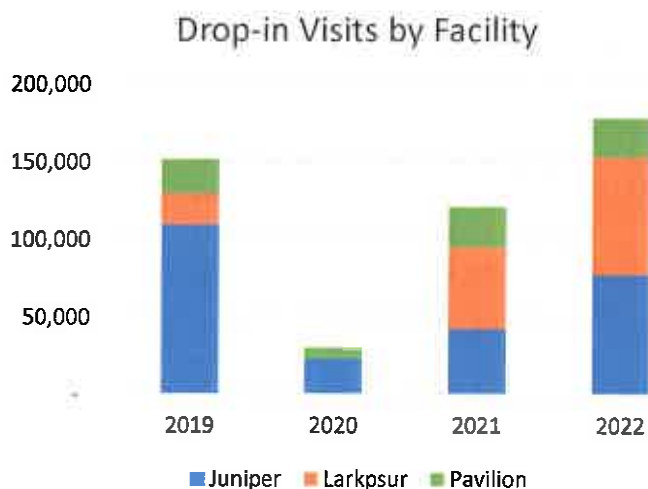

Nathan Hovekamp, Vice-Chair


Xavier Borja

Recreation Seasonal Report – Fall 2022

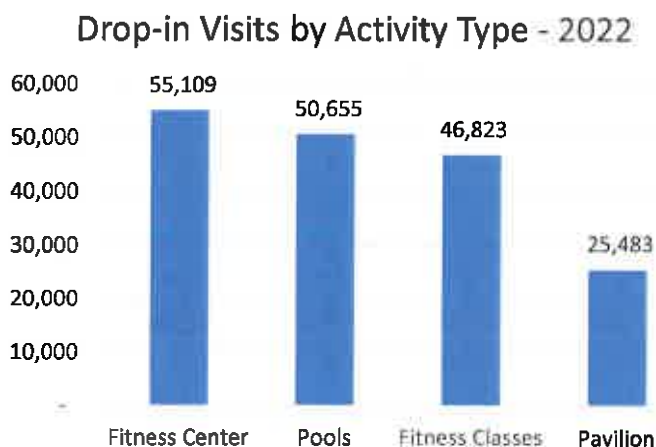
The Recreation Seasonal Reports are intended to provide a high-level summary of recreation services and performance over the prior seasons. The Fall Season Report and graphs cover programs and services offered from September through December 2022. Most graphs also show data for the three prior years for comparison purposes and to identify trends. Due to the impacts of the pandemic in both 2020 and 2021, we often look at 2019 as the baseline year. The one substantial change in level of service since 2019 is the opening of Larkspur Community Center in April 2021.

Overall, recreation rebounded strongly from the pandemic, with demand and participation matching or exceeding pre-pandemic levels in almost all program areas. In many areas, we have been able to expand capacity to meet some of this demand; however, many programs are filling quickly and have significant waiting lists. Lack of frontline staffing is the main reason for not meeting demand, although facility and coordination capacity is also limiting some areas.



This shows visits to drop-in activities at recreation facilities including passholders and single visit users. This does not show visits for district registered programs or competitive user groups.

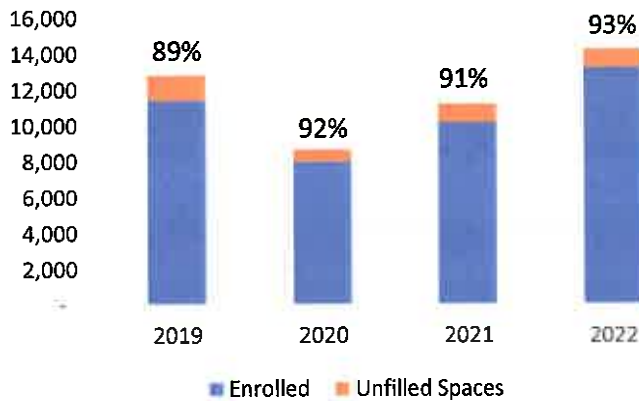
Visits over the fall season were 17% higher than 2019 due to the opening of Larkspur Community Center and rapid recovery from the pandemic. Juniper visitation is lower due as activities have been purposely spread between the two facilities. Less noticeable is that The Pavilion visitation grew by 14% over 2019 due to increases in roller activities.



This shows visits to drop-in activities for the Fall 2022 season by the primary visit purpose. Water exercise classes are shown under Fitness Classes and not pools. Many people do more than once activity in a single visit but are only counted once for their primary purpose.

There is considerably more balance between fitness center, fitness classes and pool activities (lap and recreation swim) with the addition of Larkspur with Fitness Center visits showing the highest growth over prior years.

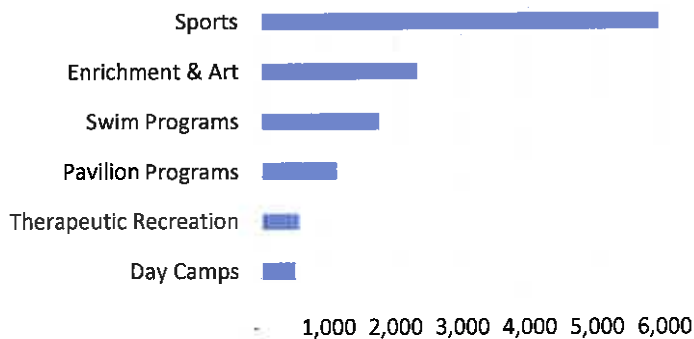
Enrollment vs. Capacity



This shows total capacity, enrollments and % of capacity filled and in all registered recreation programs except Kids INC and some adult team sport leagues.

Overall capacity in recreation programs increased 11% over 2019 as we have tried to keep up with growing demand while enrollments are up 16% from pre-pandemic numbers. The 93% capacity filled is substantially higher than the industry benchmark of 80% demonstrating the very strong demand we are experiencing.

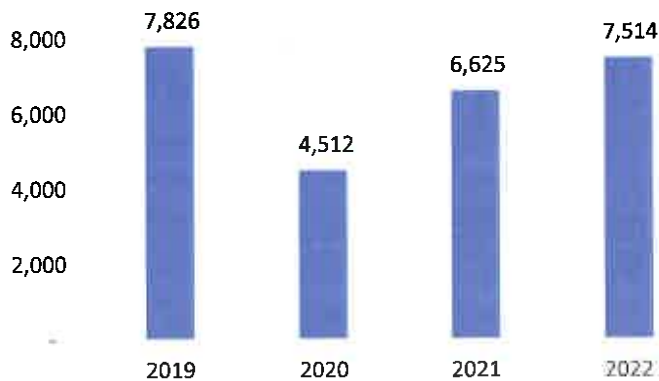
Enrollments by Program Type - 2022



This shows enrollments for Fall 2022 season by our six major program areas.

Sports participation is usually the highest due to the large capacity of leagues. This is especially the case in the Fall season with soccer and flag football. Day camps are small during the school year as they only operate on some non-school days.

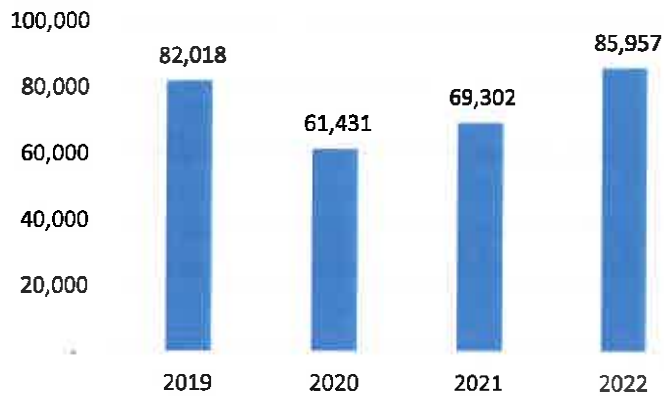
Unique Individuals Served



This shows unique (non-duplicated) individuals served in recreation programs, again with the exception of Kids INC and some adult sport leagues.

The number of individuals served is 4% less than pre-pandemic 2019 even though overall enrollments are 16% higher as illustrated in the graph at the top of this page. This is the result of people registering for more activities in Fall 2022 (1.8 registrations per person) compared to 2019 (1.5 per person)

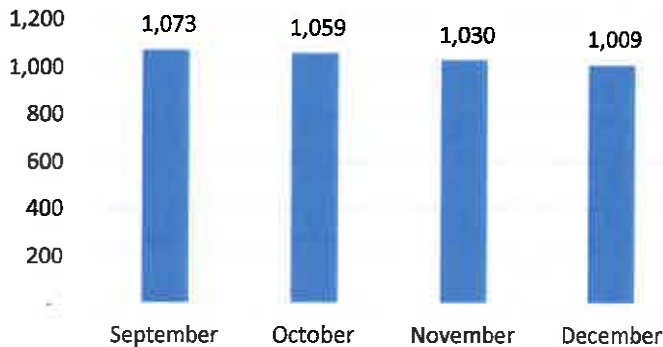
Total Registration Program Visits



Program visits is the perhaps the best way of measuring service levels as it considers not only the number of enrollments, but the number of times programs meet. It also can provide a comparison to facility visits.

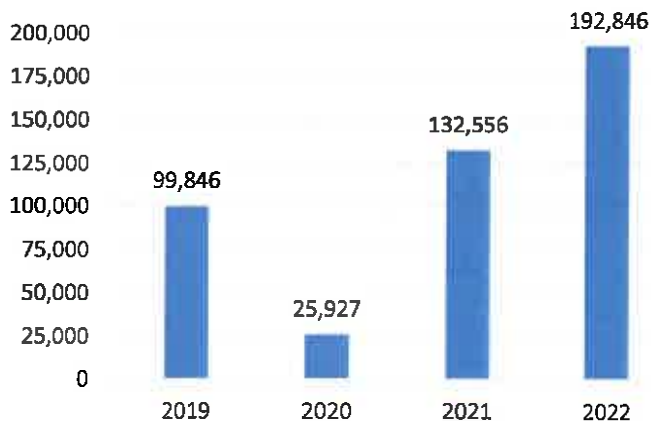
Program visits for the Fall season were 5% higher than 2019 compared to a 14% increase in registrations as we offered more shorter duration programs. The 86,000 program visits this Fall compares to 180,000 facility visits. Program visits do not include Kids INC.

Kids INC Enrollment



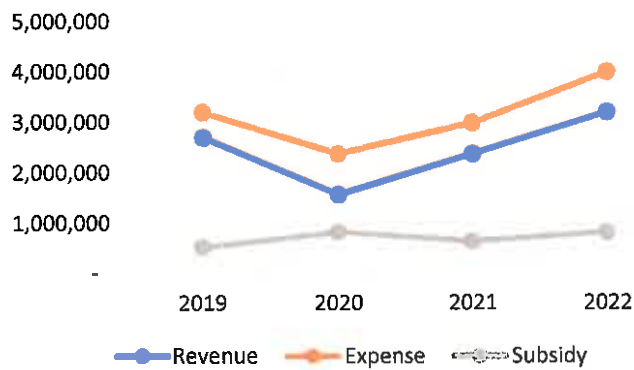
Kids INC provided care for 1,103 children over the first 4-months of the school year. The slight decrease in number enrolled each month is due to us choosing not to fill all spots vacated when families dropped. This was due to staffing shortages. We have been adding children to the program this winter as staffing levels have stabilized and we anticipate being at or above the original September numbers by February.

Scholarship Use



Scholarship use continues to be dramatically higher than pre-pandemic levels and even last year's record levels. Scholarship use during the school year is heavily weighted by Kids INC due to the relatively high program cost compared to other programs and the higher percentage of participants qualifying for scholarship. Currently 15% of our Kids INC participants are receiving scholarship support.

Financial Summary



Recreation Department revenue and expense reflect the higher participation and visitation numbers. The relatively flat subsidy demonstrates that revenue and expenses remain aligned at a similar cost recovery level. This is important to financial sustainability but also shows that we are providing more service with the same tax subsidy, including the additional scholarship use shown above.

Fall Highlights

- **Pool Renovations:** In September, the JSFC 50-meter and activity pool underwent their first extensive maintenance since they opened in 2006. The pools received new floor membrane and markings, new grating for the bulkhead and tile and grout repairs. The project was completed one week ahead a schedule.
- **Fall Community Celebration:** The outreach team, supported by a variety of district staff and many community partner organizations, hosted an outreach-focused community event at Pine Nursery Park on October 7.
- **Winter Solstice at The Pavilion:** The Pavilion hosted its annual Winter Solstice Celebration on December 16. The event also served a food drive for NeighborImpact and featured a short show by Bend Ice Figure Skating Club. The event drew over 500 skaters plus many spectators.
- **Registration Improvements:** In December, we conducted our first registration using the technology and process improvements developed in response to past registration issues. The registration went smoothly with no known technical issues, and wait times were reduced to a maximum of 8 minutes. The district received numerous positive comments from community members about the changes and is continuing to improve and refine the registration experience.
- **Kids INC Staff Scholarship Program:** This fall, we launched the scholarship program for Kids INC staff and have had 19 students from COCC and OSU Cascades in total take part in the program with 15 currently employed and in school full-time. We plan to have as many as 24 scholarships available in the coming school year.
- **STEM Grant:** Sue Boettner and Shalee Hanks-Mink submitted a request on behalf of the District to the Oregon Department of Education for grant funding to support enhanced STEM programming in Kid INC. We have been awarded \$150,000 to use over the next two years. Most of this funding will go to purchasing materials and supplies for the curriculum, while some is allocated for staff training.