



Bend Metro Park & Recreation District

September 19, 2023

Board of Directors Agenda and Reports

www.bendparksandrec.org



play for life



Our Vision

To be a leader in building a community connected to nature, active lifestyles and one another.

Our Mission

To strengthen community vitality and foster healthy, enriched lifestyles by providing exceptional park and recreation services.

We Value

Excellence by striving to set the standard for quality programs, parks and services through leadership, vision, innovation and dedication to our work.

Environmental Sustainability by helping to protect, maintain and preserve our natural and developed resources.

Fiscal Accountability by responsibly and efficiently managing the financial health of the District today and for generations to come.

Inclusiveness by reducing physical, social and financial barriers to our programs, facilities and services.

Partnerships by fostering an atmosphere of cooperation, trust and resourcefulness with our patrons, coworkers and other organizations.

Customers by interacting with people in a responsive, considerate and efficient manner.

Safety by promoting a safe and healthy environment for all who work and play in our parks, facilities and programs.

Staff by honoring the diverse contributions of each employee and volunteer, and recognizing them as essential to accomplishing our mission.

play for life

District Office | Don Horton, Executive Director

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Accessible Meeting/Alternate Format Notification

This meeting location is accessible. Sign and other language interpreter service, assistive listening devices, materials in alternate format or other accommodations are available upon advance request. Please contact the Executive Assistant no later than 24 hours in advance of the meeting at sheilar@bendparksandrec.org or 541-706-6151. Providing at least 2 business days' notice prior to the meeting will help ensure availability.

BOARD AGENDA COMMUNICATION

AGENDA DATE:	September 19, 2023
SUBJECT:	Recreation Annual Report
STAFF RESOURCE:	Matt Mercer, Recreation Services Director Michael Egging, Recreation Business Manager
PREVIOUS BOARD ACTION:	None
ACTION PROPOSED:	None
STRATEGIC PLAN:	
Pillar:	Operations and Management Practices
Outcome:	Invest in services that provide the greatest community benefit while maintaining financial sustainability.

BACKGROUND

The Recreation Department began producing seasonal reports in order to share the level of service provided to the community through recreation programs and facilities. The reports also identify current trends and track key performance indicators such as facility visitation, program registration, scholarship use and cost recovery. The Summer Season report is attached.

Staff is also producing an annual report summarizing a full program year (September-August). These reports will include demographic information on who we are serving and strategic plan performance measurements. Staff will provide a presentation of the annual report during the board work session.

BUDGETARY IMPACT

None

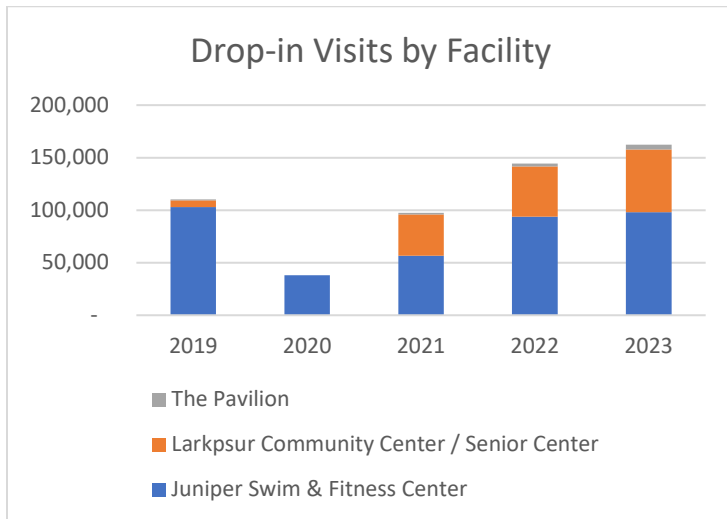
ATTACHMENT

Recreation Summer Season Report

Recreation Seasonal Report – Summer 2023

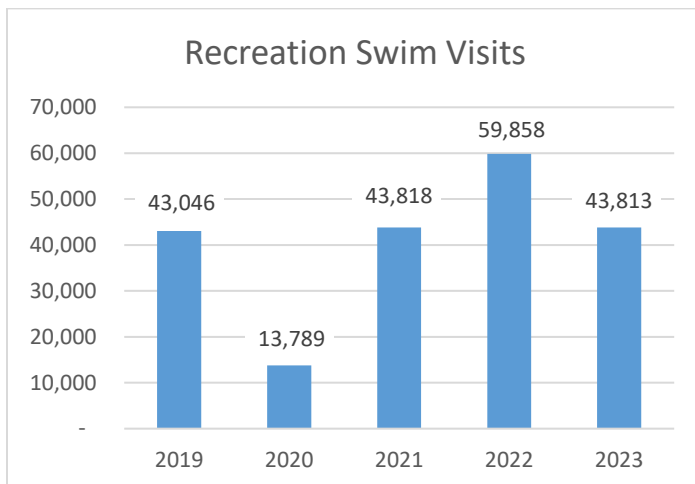
The Recreation Seasonal Reports are intended to provide a summary of recreation services and performance over the prior seasons. The Summer Season report and graphs cover programs and services offered from the end of the school year through Labor Day. Most graphs also show data for prior years for comparison 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.

The trends over the past three seasons continued this summer, with both facility visits (12%) and program visits (25%) experiencing double-digit increases over last year. This is all the more impressive as three weeks or one quarter of the summer were impacted by wildfire smoke. This had the biggest effect on recreation swim, where visits were down from last year. Staff has worked hard to increase capacity in programs wherever possible to respond to the high demand, and it shows in nearly every metric.

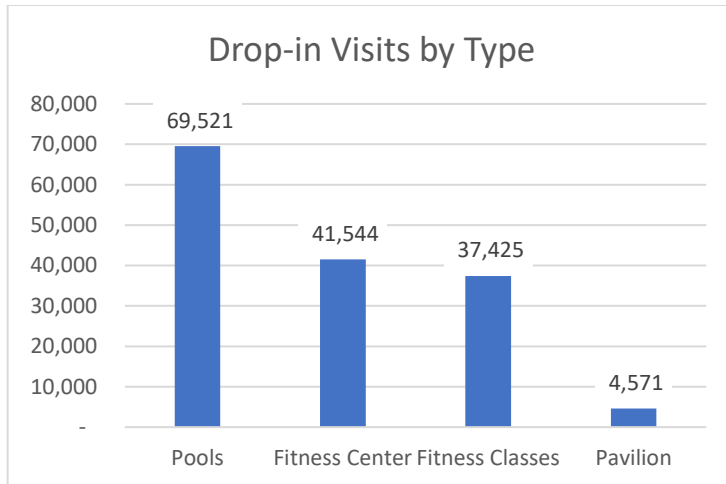


Drop-in visits increased 12% over last year and 47% over 2019. Juniper represents a larger portion of the overall visits in the summer compared to other seasons due to recreation swim volume.

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

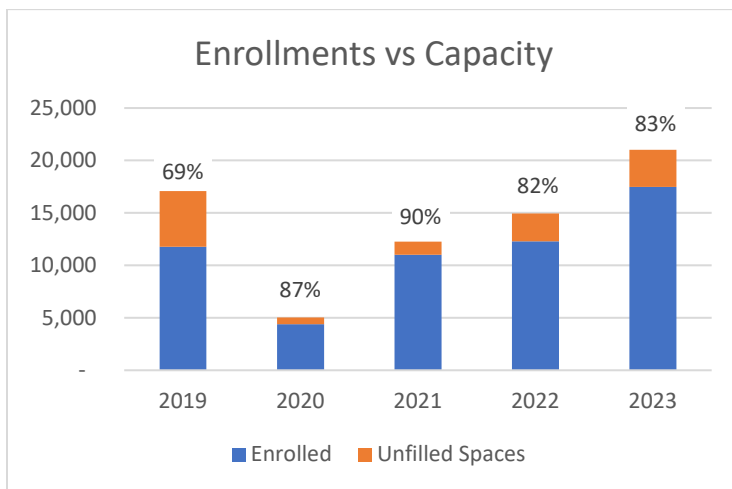


Recreation swims account for the highest number of visits during the summer season. Visits to recreation swim this summer were down 36% from last year's record numbers. This is due to wildfire smoke conditions in July and August, a relatively cool start to summer season and the unplanned 9-day closure of the Juniper indoor pool in June for pump repairs.



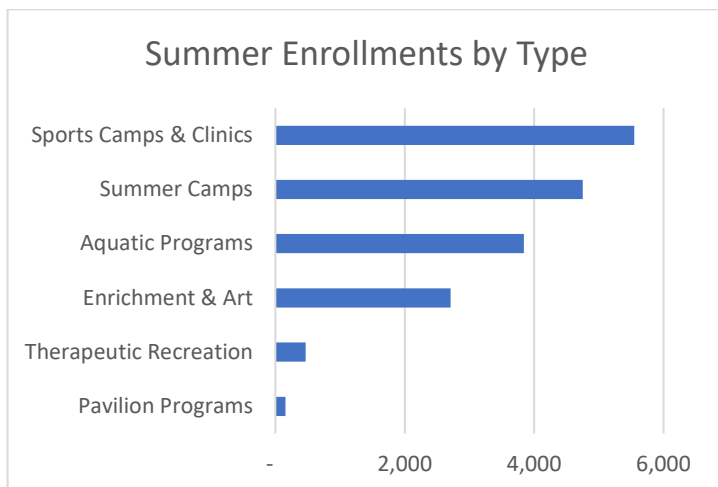
Not surprisingly, pools were the largest generator of visits during the summer season due to the popularity and capacity of recreation swim times and peak lap swim use.

This shows visits by visit purpose. Water exercise classes are included under Fitness Classes and not Pools.



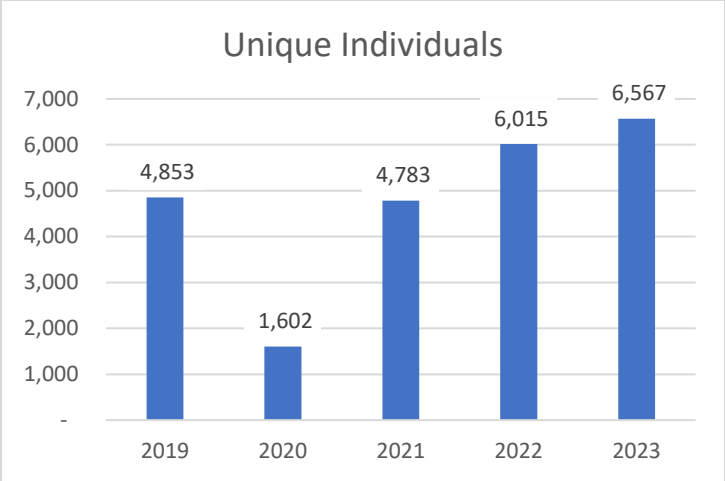
Summer program capacity increased 40% over last year while enrollments increased 42% over last year and 48% over 2019 demonstrating continued strong growth in demand for programs and staff efforts to increase capacity to meet this demand.

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



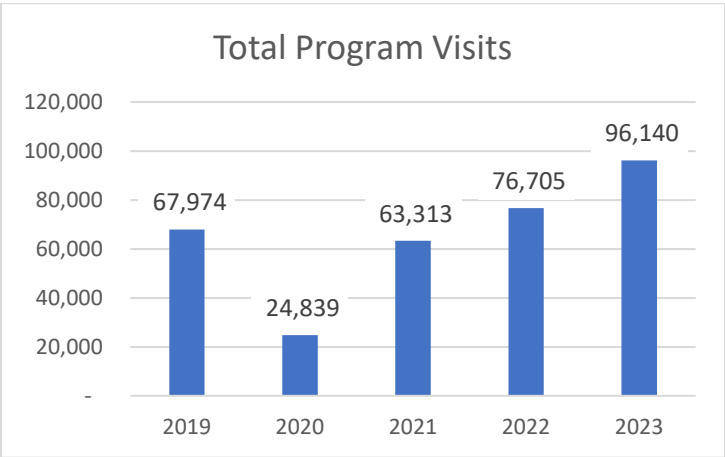
Sports activities led the way in enrollments this summer with a myriad of options of camps, clinics, and instructional programs. Summer camps includes our all-day, non-sports specific camps. The Pavilion does not have many enrollments as the PAC summer camp is included in Summer Camps and most the remaining time is used for roller skating.

This shows enrollments for Summer 2023 season by our six major program areas.



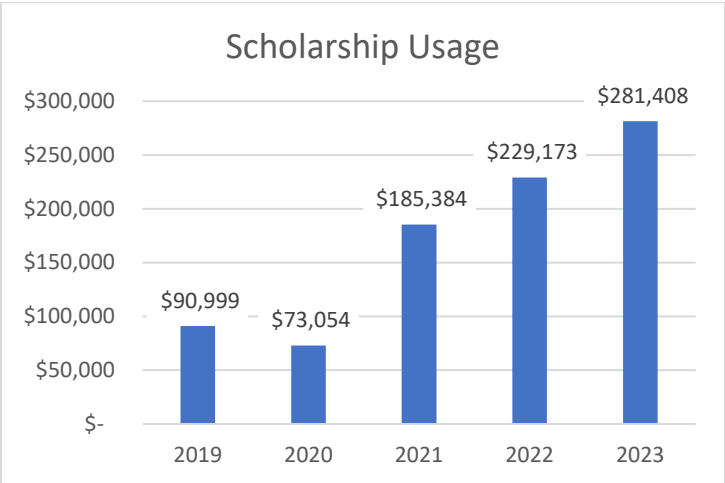
The number of individuals who participated in registered programs increased 9% over last summer and 35% over 2019. This is lower than the increase in enrollments indicating that people are participating in more activities than before.

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

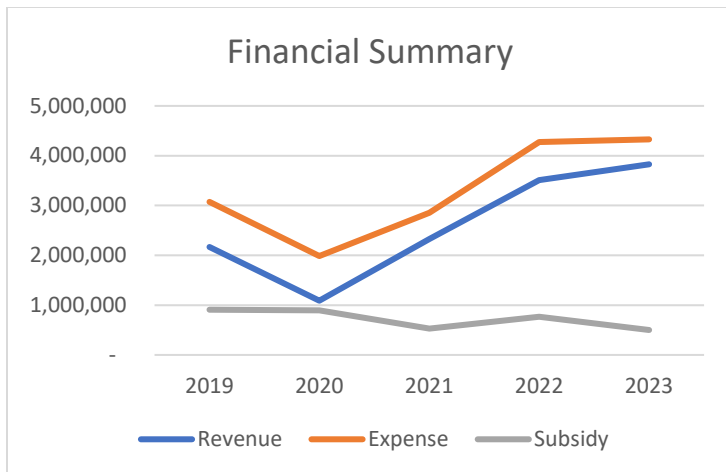


Total visits to programs increased 25% over last year and 41% over 2019 further demonstrating both an increase in capacity and participation.

Program visitation is perhaps the best way of measuring service levels as it considers not only the number of enrollments but the number of times programs meet.



Scholarship funding over the summer was 23% higher than last year. The largest use of the funds was for summer camps which are relatively higher cost programs. While this is lower increase than the previous seasons, it is still well over budget resources. Clearly our outreach efforts are working to the point that we may need to implement strategies to spread these resources out to serve more individuals and families.



Revenue growth was strong at 9% over last year despite the substantial drop in recreation swim visits and revenue. Preliminary expenses meanwhile were only 3% over last year resulting in a subsidy similar to the last several summers.

Summer Highlights:

- Record Numbers:** The impressive numbers in this report set all-time summer records in most program areas including: sports camps, swim lessons, youth day camps, art/enrichment camps and programs. and group exercise/fitness classes.
- Summer Community Celebration:** The quarterly event organized by our outreach team was held at Alpenglow Park for the second time. Over 300 people attended and were treated to an enchanting hula performance and music. The event was also supported by 12 other local non-profits and agencies that provide a variety of activities while sharing resources with the community.
- Movies in the Parks:** The district co-hosted four free movies in the parks in partnership with Bend Film with funding support from the WH Foundation. Almost 700 people attended the events which included games and opportunities for our outreach staff to connect with families. Locations included Rockridge, Orchard, Al Moody and Alpenglow. A fifth location at Ponderosa was cancelled due to smoke.
- Indoor Pool Pump Repairs:** While this may appear an unlikely highlight, our facility maintenance team did a phenomenal job minimizing the impacts of the untimely failure of our indoor pool pumps at Juniper on the first weekend of summer season. Through nearly around the clock work and incredible resourcefulness, they were able to get the pools back up and running in nine days. Thanks also to our swim instructors who kept swim lessons fun and productive in the outdoor pools even with cooler than normal temperatures.

BOARD AGENDA COMMUNICATION

AGENDA DATE:	September 19, 2023
SUBJECT:	Future Art Station Facility
STAFF RESOURCE:	Matt Mercer, Recreation Services Director Brian Hudspeth, Development Manager
PREVIOUS BOARD ACTION:	None
ACTION PROPOSED:	None
STRATEGIC PLAN:	
Pillar:	Operations and Management Practices
Outcome:	A balance between caring for existing infrastructure and new development

BACKGROUND

The district has provided a comprehensive art program for youth and adults since taking over operations of the Art Station from Arts Central seven-years ago. The Art Station was located in the old train depot in the Old Mill District across from the amphitheater. The Old Mill District discontinued this low-cost lease in April 2022 so the building could support the growing use of the amphitheater. Over the past year and a half, the district has offered art programs at Larkspur Community Center, Harmon Hobby Hut and in various Bend area schools. During this same period, district staff explored potential sites and facilities for a future centralized home for district art programs.

District staff researched multiple options for a future Art Station facility including:

- Leasing a building or space within a building. Staff toured over a dozen spaces from retail storefront locations to warehouse type buildings.
- Purchasing and renovating an existing building. Six properties were explored including both private and publicly owned facilities.
- Constructing a building on district property. Staff evaluated 37 potential sites to determine the feasibility and suitability, considering size, zoning, parking, compatible uses, etc. and ultimately identified eight feasible sites.

After research and evaluation, staff recommends that a new Art Station facility be built at Larkspur Park, across the lawn area from the Larkspur Center. This option has a number of advantages, including:

- Lower development cost: Staff estimates the cost of constructing the facility to be within or very close to the current budget allocation in the CIP of \$2.5 million. Purchasing and renovating an existing building would be more costly and there are no additional costs to purchase land.

- Lower operating costs: A new facility will be substantially less expensive to operate due to a more efficient building design, construction and building systems compared to renovating an older existing building that would also have higher asset replacement costs. Additionally, the proximity to Larkspur Community Center offers efficiencies in maintenance and custodial staffing.
- Functionality: Constructing a new facility will allow spaces to be specifically designed to and built for the intended uses, including size and dimensions of rooms, utilities, finishes, etc. Renovation of buildings at other locations have limitations in how spaces can be divided and designed.
- Proximity to Larkspur Community Center: In addition to maintenance and custodial efficiencies, there are considerable opportunities for shared staffing, co-programming and scheduling coordination.
- Connection to Outdoors: The location within Larkspur Park provides direct connection to both developed and natural areas that will enhance programming both actively and passively. Other locations lack this level of outdoor space and connectivity.
- Project Timeline: Since the district already owns the site, the development process can begin immediately whereas alternatives would likely be delayed several years with some uncertainty over the cost and timing of acquisition.
- Property restrictions or other encumbrances: Other district properties, such as Juniper Park, have deed restrictions or other property encumbrances (such as Land and Water Conservation funding restrictions) that limit the types of development that can occur on a park site. Larkspur Park is free of encumbrances.

Staff will share more specific information regarding the location within the park and the scope of a proposed facility during the board meeting. Staff will also present a preliminary development schedule.

BUDGETARY IMPACT

The current Capital Improvement Plan has a total of \$2.5 million in property tax funding and facility rental funding allocated for a future home for the Art Station. This includes \$500,000 in the current fiscal year and \$2 million for Fiscal Year 2024-25. Staff believes that a facility at Larkspur can be designed and constructed for this amount but recommends that the budget be re-evaluated once preliminary design and cost estimates are completed before engaging in any program reductions or value engineering.

STAFF RECOMMENDATION

Staff recommends the development of a future Art Station at Larkspur Park and seeks board consensus to move forward with the planning process. If there is consensus, staff will begin the process to hire an architect. Design and construction contracts will be brought forward to the board for approval at subsequent business meetings.

MOTION

None required, however, staff is seeking feedback from the board about proceeding with the design and development of the art station at Larkspur Park.

ATTACHMENT

None

Board Calendar 2023

**This working calendar of goals/projects is intended as a guide for the board and subject to change.*

October 3

WORK SESSION

- Update on Core Area – *Rachel Colton and Henry Stroud (45 min)*
- Bi-annual Strategic Plan action item update – *Rachel Colton (15 min)*

BUSINESS SESSION

- Approve MUPTÉ Resolution and IGA – *Michelle Healy and Rachel Colton (20 min)*
- Resolution of support for LWCF grant – *Rachel Colton (5 minutes)*

October 17

WORK SESSION

BUSINESS SESSION

- Approve Land Acquisition – *Michelle Healy (10 min)*
- MUPTÉ Project Review Platform (105 NE Franklin) Project – *Rachel Colton and Applicant (30 minutes)*

November 7 – Canceled for ORPA

November 21

WORK SESSION

BUSINESS SESSION

- Approve construction contract for Little Fawn Park – *Jason Powell (15 min)*

December 5

WORK SESSION

BUSINESS SESSION

- Accept the annual audit – *Eric and Brenda (20 minutes)*

December 19

WORK SESSION

- Community Needs Survey report – *Sara Anselment and RRC (30 min)*

BUSINESS SESSION

- ◆ Appoint Budget Committee Members– *Kristin Donald (15 min)*
- ◆ Accept 2022-23 Annual Comprehensive Financial Report – *Eric Baird and Brenda Bartlett (15 min)*